Foreign Affairs, Trade and Development Canada

Report on Plans and Priorities 2015-16

The Honourable Robert Nicholson Minister of Foreign Affairs	The Honourable Ed Fast Minister of International Trade	The Honourable Christian Paradis Minister of International Development and La Francophonie

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Ministers' Message

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Minister of Foreign Affairs

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The Honourable
Lynne Yelich
Minister of State (Foreign Affairs and Consular)

We are pleased to present the 2015–16 Report on Plans and Priorities for Foreign Affairs, Trade and Development Canada (DFATD). This report provides an overview of Canada's international priorities for the coming year, with a focus on implementing the government's Global Markets Action Plan, advancing freedom and democracy, addressing international security challenges, and improving maternal, newborn and child health in some of the world's most impoverished countries.

Canada is committed to expanding trade and investment in emerging and high-growth markets. The Global Markets Action Plan combines trade promotion and the pursuit of preferential access to large, dynamic and fast-growing markets through trade agreements. Under the plan, the government is working with business to meet targets to grow Canada's small and medium-sized enterprises' footprint in emerging markets. We will promote Canada as an attractive commercial partner, including through expanded international science, technology and innovation partnerships, and deepen commercial engagement in Latin America, Asia and Africa.

With the conclusion of the Canada-European Union Comprehensive Economic and Trade Agreement, our focus will shift to advancing ratification of the agreement to provide Canada with preferential access to a lucrative integrated market boasting more than 500 million consumers and almost $18 trillion in annual economic activity.

We will continue to grow Canada's engagement in the Americas and work with the United States to improve security and economic competitiveness through cooperation on border security, regulatory cooperation and progress on the new Detroit River International Crossing. Political and economic engagement in Asia will be increased, including through trade negotiations with Japan and the Trans-Pacific Partnership.

Advancing democratic values and providing principled leadership on global governance and human rights issues will continue to be a key priority for this government and department, including supporting religious freedom, the rights of women and girls, preventing sexual and gender-based violence in conflict and bringing an end to child, early and forced marriage.

Reinforced by Canada's $3.5 billion commitment over 2015–2020, we will continue to lead global efforts to improve maternal, newborn and child health. Canada will pursue new and innovative partnerships, particularly with the private sector, to stimulate sustainable economic growth and alleviate poverty.

To protect Canadians, we will continue to promote security and stability abroad, deliver international programs that address security challenges, and respond effectively to international crises. DFATD's 21st Century Consular Plan is being implemented to modernize our approach to consular services so that we can focus our attention

on helping those who need it most, offering assistance more efficiently, and better educating Canadians on how to make smart travel decisions with the goal of reducing consular issues before they arise.

For more details on the department's work, we invite all Canadians to visit DFATD's website.[1]

[1] www.international.gc.ca/international/index.aspx?lang=eng

Section I: Organizational Expenditure Overview

1.1 Organizational Profile

Ministers: Robert Nicholson, Minister of Foreign Affairs; Ed Fast, Minister of International Trade; Christian Paradis, Minister of International Development and La Francophonie; and Lynne Yelich, Minister of State (Foreign Affairs and Consular).

Deputy Ministers: Daniel Jean, Deputy Minister of Foreign Affairs; Christine Hogan, Deputy Minister of International Trade; and Malcolm Brown, Deputy Minister of International Development.

Ministerial Portfolio: Foreign Affairs, Trade and Development Canada. Year Established: 1909.

Legislative Authorities: *Department of Foreign Affairs, Trade and Development Act*, S.C. 2013, c. 33, s. 174.[2]

1.2 Organizational Context

1.2.1 Raison d'être

Under the leadership of the Minister of Foreign Affairs, the Minister of International Trade and the Minister of International Development, DFATD is responsible for the conduct of Canada's international relations, including foreign affairs, international trade and commerce, and international development.

DFATD advances Canada's values and interests internationally, delivers international programs, and administers Canada's international aid program to alleviate poverty in the developing world and provide humanitarian assistance. The department provides commercial and consular services to Canadians at home and abroad and manages the Government of Canada's global network of missions.

1.2.2 Responsibilities

DFATD's legal responsibilities are detailed in the 2013 *Department of Foreign Affairs, Trade and Development Act* and can be summarized as follows.

The department manages Canada's diplomatic and consular relations with foreign governments and international organizations, engaging and influencing international players to advance Canada's political and economic interests and the values of freedom, democracy, human rights and the rule of law.

To improve and maintain market access for Canadian businesses, DFATD leads the negotiation of international trade agreements and the management of international trade dispute-resolution mechanisms. DFATD also provides advice and services to help Canadian businesses succeed abroad, fosters foreign direct investment in Canada and supports international innovation, science and technology.

DFATD delivers consular services and travel information to Canadians. The department supports global peace and stability, addresses international security threats such as terrorism, transnational organized crime, and the proliferation of weapons and materials of mass destruction. DFATD also leads coordinated Canadian responses to crises and natural disasters abroad, including the provision of humanitarian assistance.

To alleviate global poverty and enhance prosperity and stability in the developing world, the department manages Canada's official development assistance to deliver sustainable development programming. DFATD also manages Canada's international platform—a global network of 174 missions in 107 countries that supports the international work of DFATD and 35 partner departments, agencies and co-locators.[3]

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[2] www.laws-lois.justice.gc.ca/eng/acts/F-27.5/FullText.html

[3] Co-locators include crown corporations, provincial governments and foreign government diplomatic representation situated in Canada's missions abroad.

1.2.3 Strategic Outcomes and Program Alignment Architecture (PAA)

The structure of this RPP is aligned with that of DFATD's new, integrated PAA. This PAA is aligned with the department's mandate and consists of four strategic outcomes (SOs) that are supported by nine programs. Internal Services support all programs.

Strategic Outcome 1: The international agenda is shaped to advance Canadian security, prosperity, interests and values.

- **Program: Integrated Foreign Affairs, Trade and Development Policy**
  - Sub-program: International Information and Analysis
  - Sub-program: International Policy Advice
- **Program: Diplomacy, Advocacy, and International Agreements**
  - Sub-program: Bilateral and Regional Diplomacy and Advocacy
  - Sub-program: Summitry and Multilateral Diplomacy and Advocacy
  - Sub-program: Assessed Contributions to International Organizations
  - Sub-program: Trade Agreements, Negotiations, Dispute Settlement and Controls

Strategic Outcome 2: Canadians are satisfied with commercial and consular services.

- **Program: International Commerce**
  - Sub-program: International Business Development Through Promotion of Exports and Trade in Canada and Abroad
  - Sub-program: Foreign Direct Investment in Canada
  - Sub-program: International Innovation, Science and Technology
- **Program: Consular Services and Emergency Management**
  - Sub-program: Consular Assistance for Canadians
  - Sub-program: Emergency Preparedness and Response

Strategic Outcome 3: Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.

- **Program: International Security and Democratic Development**
  - Sub-program: International Security and Threat Reduction
  - Sub-program: Advancing Democracy, Human Rights, Freedom, and the Rule of Law
- **Program: International Development**
  - Sub-program: Sustainable Economic Growth
  - Sub-program: Children and Youth, Including Maternal, Newborn and Child Health
  - Sub-program: Food Security
  - Sub-program: Multisector Assistance, Social Development, and Development Engagement
- **Program: International Humanitarian Assistance**
  - Sub-program: Humanitarian Programming
  - Sub-program: Partners for Humanitarian Assistance

Strategic Outcome 4: The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

- **Program: Mission Network Governance, Strategic Direction and Common Services**
  - Sub-program: Management of Common Services
  - Sub-program: Real Property
  - Sub-program: Security
  - Sub-program: Information Management/Information Technology
  - Sub-program: Locally Engaged Staff Supporting Other Government Departments
- **Program: Management of Government of Canada Terms and Conditions of Employment Abroad**
  - Sub-program: Administration of Foreign Service Directives
  - Sub-program: Administration of Locally Engaged Staff Pension, Insurance and Social Security Programs

Internal Services

1.2.4 Departmental Priorities

DFATD will focus on the following priorities to advance the government's international agenda in 2015–16. These priorities, in addition to important ongoing work, are integrated into Section II—Analysis of Programs by Strategic Outcome of this RPP to provide an overview of all expected results against DFATD's strategic outcomes.

1. Contribute to economic prosperity with an emphasis on expanding and diversifying commercial relationships with emerging and high-growth markets. Ongoing priority aligned to SO 1, SO 2 and SO 3.

Why this is a priority: Active promotion of international trade and investment is essential to advancing Canada's prosperity and competitiveness. With international trade accounting for about 60 percent of Canada's annual gross domestic product, and one in five Canadian jobs linked to exports, expanding Canada's trade with emerging and high-growth markets will create new opportunities for Canadian businesses and associated benefits for Canadians.

Plans in support of this priority include:

- Under the Global Markets Action Plan, increase the number of Canadian firms successfully doing business in priority markets, especially small and medium-sized enterprises, by negotiating and implementing trade and trade-related agreements, such as foreign investment promotion and protection agreements.
- Support Canadian industry through implementation of International Education, Defence Procurement, and Extractive Sector strategies, expansion of international Science, Technology and Innovation partnerships, and promotion of Canada as an attractive commercial partner.
- Advance the ratification and promotion of recently concluded trade agreements, such as the Canada-European Union Comprehensive Economic and Trade Agreement and the Canada-Korea Free Trade Agreement.
- Deepen commercial engagement in Latin America, Asia and Africa, with a focus on supporting Canadian investment abroad, and assist in improving investment climates in developing countries by building capacities to sustainably manage natural resources.

2. Expand Canada's engagement in the hemisphere and reinforce the Canada-U.S. relationship. Ongoing priority aligned to SO 1, SO 2 and SO 3.

Why this is a priority: The Americas remain a region of key strategic interest to Canada, offering a range of potential partnerships and opportunities to advance prosperity, security and democratic governance. While working to diversify its economic relations, Canada continues to consider the United States as its most important economic and security partner. Canada and the United States share the largest bilateral flow of trade and investments in the world, underscoring the need for close cooperation on a range of bilateral and global issues.

Plans in support of this priority include:

- Advance Canada's interests for a more prosperous, equitable, secure and democratic hemisphere, under the Strategy for Engagement in the Americas, by enhancing Canada's relationships with emerging groups and major partners such as the Pacific Alliance and Brazil.
- Promote development and regional security, including through security system reforms, with a focus on the Caribbean, Haiti, Central America and Mexico.
- Support innovation, foreign investment and global value chain penetration into the U.S. and Mexico, promote Canada's interests in energy and energy technology, manage shared environmental resources with the U.S., and enhance Canada's economic interests by effectively managing trade issues, including the promotion of Keystone XL and advocating against protectionist measures like Buy America.

- Enhance co-operation with the U.S. and Mexico to foster a competitive and secure North American region, including by supporting the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness, and development of the Detroit River International Crossing.

3. Increase Canada's economic and political engagement in Asia. Ongoing priority aligned to SO 1, SO 2 and SO 3.

Why this is a priority: Given the dramatic growth of Asian economies and the increasing engagement of Asian states in global governance, Canada will expand its political and economic relationships in the region. Canada will work to improve the access of Canadian businesses to Asian markets, and will leverage our bilateral and multilateral relationships to advance Canada's interests and values on a range of regional and global issues.

Plans in support of this priority include:

- Expand targeted economic, security and governance partnerships in Asia, leverage international development results, and implement market action plans with key Asian markets, including China and India.
- Advance economic engagement in the Asia-Pacific region by advancing preferential trade agreements with new partners such as members of the Trans-Pacific Partnership, including Japan.
- Strengthen the focus of Canada's international development programming in Asia on private sector-led sustainable economic growth, including building capacity for trade and investment, and promote human rights and the rule of law.
- Further develop Canada's partnership with India, Southeast Asia, the Association of Southeast Asian Nations (ASEAN), and the Asia-Pacific Economic Cooperation (APEC), seek membership in the East Asia Summit and ASEAN Defence Ministers Meeting Plus and promote Canada as a reliable supplier of energy and other resource industry exports.

4. Promote democracy and respect for human rights and contribute to effective global governance. Ongoing priority aligned with SO 1 and SO 3.

Why this is a priority: Canada's values and interests are best advanced within a framework of effective global governance and a rules-based international system. Freedom, democracy, human rights and the rule of law remain central to Canadian foreign policy, and Canada will continue to provide principled international leadership in response to a range of international challenges.

Plans in support of this priority include:

- Provide leadership on human rights, including religious freedom, protect the rights of sexual minorities and pursue a robust agenda for advancing democracy and the rule of law.
- Protect and empower women, children and youth in developing countries by addressing national protection frameworks, supporting access to education for all including children in conflict-affected areas, and working to end child, early and forced marriage and sexual violence within conflicts.
- Continue to advance the Arctic Foreign Policy, including through Canada's chairmanship of the Arctic Council until April 2015 and afterward.
- Advocate for strengthened effectiveness of global institutions.

5. Implement Canada's development agenda to reduce global poverty and provide humanitarian assistance. Ongoing priority aligned to SO 1 and SO 3.

Why this is a priority: Canada recognizes that international support is required to meet people's basic needs in some countries and that humanitarian assistance is especially important for people affected by natural disasters, conflict or acute food insecurity in developing countries. Achieving significant economic, social and democratic progress in the developing world will reduce poverty for billions of people and increase prosperity and long-term security for Canadians.

Plans in support of this priority include:

- Negotiate an effective post-2015 Development Agenda that includes measurable goals reflecting the changing development landscape.
- Lead global efforts to improve maternal, newborn and child health and to secure a better future for children and youth.
- Develop sustainable economic growth including by increasing the rule of law and democratic governance.
- Work with an empowered civil society and non-traditional partners such as the private sector, including through innovative finance mechanisms, to find lasting solutions to poverty.
- Harness Canadian expertise and resources in agriculture, nutrition and supply chains to increase food security and nutrition in developing countries.
- Strengthen development accountability and transparency efforts globally and nationally.
- Provide timely, effective and coordinated needs-based responses to humanitarian crises resulting from natural disasters, conflict and acute food insecurity.

6. Support international security and the safety of Canadians abroad. New priority aligned to SO 1 and SO 3.

Why this is a priority: International security and stability is fundamental to Canadian prosperity and the safety of Canadians at home and abroad. Canadian citizens living or travelling abroad may face unexpected situations that threaten their well-being, requiring timely and effective support from DFATD's consular services.

Plans in support of this priority include:

- Address international security challenges, including terrorism and transnational organized crime activities, human smuggling, space security, and threats posed by foreign fighters.
- Reduce risks linked to the proliferation of conventional, chemical, biological, radiological and nuclear weapons, their related materials and means of delivery.
- Partner with Israel to support freedom and security in the Middle East and support efforts to advance security and stability in conflict-affected regions and in states such as Ukraine, Afghanistan, Syria and Iraq.
- Modernize the delivery of consular services to Canadians abroad, focusing attention on helping Canadians who need it most, offering assistance more efficiently, and better educating Canadians on how to make smart travel decisions with the goal of reducing consular issues before they arise.

1.2.5 Risk Analysis

DFATD's international mandate and network of missions in 107 countries exposes it to a wide range of external risks, such as terrorism, criminality, armed conflict, civil unrest, natural disasters and espionage activities, including cyber-attacks.

The four corporate risks identified below were carried forward from DFATD's 2014–15 Corporate Risk Profile (CRP). These risks are actively managed by DFATD's senior managers, who report three times per year to governance committees on their progress on implementing risk response strategies.

Corporate Risk 1: Personal and Physical Security	**Link to PAA:** SO1; SO2; SO3; SO4
Operating in complex and challenging security environments abroad may affect the security of Canadian personnel, dependents, locally engaged staff and mission visitors.	
Risk Response Strategy	
• Monitor the implementation of the new Departmental Security Plan and effectiveness of DFATD's enhanced security governance framework. • Formalize a risk-based approach to identify missions for completion of strategic baseline threat assessments to support effective security governance and resource allocation decisions.	

- Complete a comprehensive needs assessment on security-related training needs, provide key training for Government of Canada staff in high-risk missions and increase the number of Mission Security Professionals at missions.
- Monitor implementation of a new mission security inspection process and improve capacity to track implementation of inspection recommendations.
- Implement the Security Information Management System to centralize mission security information.
- Finalize physical security standards for missions and determine physical security requirements for priority missions and projects.
- Implement the Critical Infrastructure Protection Program and determine future workforce and resource requirements to ensure ongoing implementation of physical security work.
- Complete and implement the Hazard Prevention Program to enhance the health and safety of staff in the workplace.

Corporate Risk 2: Cyber Threats and Exfiltration of Information	**Link to PAA:** SO1; SO2; SO3; SO4

A cyber-attack, exfiltration of information or limitations of government-wide systems could result in a breach of information held by the Government of Canada, leading to denial of service and create a perception that DFATD is not to be trusted with sensitive information.

Risk Response Strategy

- Maintain a strong working relationship with Shared Services Canada to ensure a risk-based approach to maintenance and improvement of DFATD's portion of the Information Technology (IT) Security Framework.
- Conduct a coordinated and comprehensive needs assessment with all departmental stakeholders on security-related training needs in order to improve awareness of ways in which sensitive government-held information can be compromised.
- Formulate an outreach action plan and launch a coordinated information campaign for all department employees to improve awareness and understanding of roles and responsibilities in managing information, reporting of suspected compromises and enforcement of regulations.
- Continue to develop and maintain information management instruments and IT solutions to improve DFATD's ability to better manage and protect sensitive information.
- Reinforce computer network defences through prioritizing and accelerating security patching of vulnerable applications.
- Continue to upgrade connectivity with Canadian missions abroad to enable transmission of Top Secret information.
- Continue to enhance physical security of facilities that process highly classified information.

Corporate Risk 3: Emergency Response and Business Continuity Planning	**Link to PAA**: SO1; SO2; SO3; SO4

A significant natural disaster, emergency event, or hostile actions at missions and/or headquarters could disrupt departmental operations on a corporate-wide scale.

Risk Response Strategy

- Secure permanent funding to continue to maintain Standing Rapid Deployment Teams of trained emergency personnel from headquarters and missions designed to increase surge capacity abroad.
- Monitor the implementation of the emergency response framework that clarifies roles and responsibilities in managing international crises.
- Develop DFATD Business Continuity Plan at Branch level.
- Further develop "role specific" emergency management training to complement existing DFATD basic training and put in place a plan for the recurring delivery of courses.
- Work with like-minded countries, other government departments and networks and country-specific stakeholders on joint emergency exercises and training initiatives in order to improve emergency coordination, planning and response mechanisms at headquarters and missions abroad.
- Develop and run simulation exercises at missions, involving relevant divisions from headquarters, on

humanitarian responses in a crisis to build response capacity and complement existing emergency response training.	
Corporate Risk 4: Amalgamation	**Link to PAA: SO1; SO2; SO3; SO4**
DFATD's amalgamation brought about a changed environment that continues to require managers to integrate finance, HR and information systems and processes and to develop a new corporate culture in order to effectively achieve the new roles and responsibilities of a fully amalgamated department.	
Risk Response Strategy	
• Implement new DFATD HR strategy to build a workforce that is diverse, nimble, flexible and able to deliver on the government's priorities. • Ensure corporate governance is effective and efficient, and supports integration across geographic and policy priorities. • Promote policy and program coherence between trade, development and diplomacy priorities. • Develop efficient and integrated financial, administrative and security systems based on best practices. • Deliver a communications strategy for employees, Canadians and international stakeholders that promotes an integrated DFATD narrative.	

Corporate Risk 1: Personal and Physical Security: Protecting our staff and mission visitors.

Over half of DFATD's personnel posted abroad work in foreign countries where they face a significant and rapidly changing range of personal security risks. The Government of Canada takes their safety and security very seriously, and the active management of these risks has been undertaken through the department's Corporate Risk Profile since 2011.

Several newer risk responses have been implemented to address this risk, including the development of an updated Departmental Security Plan and security governance framework, the deployment of 30 Mission Security Professionals to high-risk missions, formalizing a corporate risk-based approach for the completion of strategic baseline threat assessments, and a re-designed mission security inspection process. The focus for 2015–16 will be on aligning security resources and enhancing the monitoring of risk responses throughout the year.

The Assistant Deputy Minister (ADM) for Consular, Emergency Management, Security and Legal (and Chief Security Officer), the ADM for International Security and Political Affairs, and the ADM for the International Platform will manage this risk, with oversight from the Corporate Management Committee.

Corporate Risk 2: Cyber Threats and Exfiltration of Information: Ensuring the security of electronic information.

DFATD uses IT systems to support Canada's international work through 174 points of service in 107 countries. The department, like other foreign ministries, is a high-priority target for espionage activities, including cyber-attacks. Many DFATD employees abroad work in foreign countries where special security measures and a high degree of security awareness are required to mitigate the risk of exfiltration of information.

DFATD IT staff will continue to work with Shared Services Canada to maintain and strengthen IT infrastructure and ensure the protection of sensitive information. Progress has been made in clarifying roles and responsibilities for IT security, improving DFATD's security posture and conducting mission assessments to evaluate and improve the security of IT systems at mission. Improvements to DFATD's IT systems will be made to address the department's evolving cyber threat environment. While progress has been made since this risk was first included in the department's 2011 CRP, more work will be done to improve DFATD personnel's awareness and understanding of their role in safeguarding sensitive information.

With oversight from DFATD's Corporate Management Committee, this risk will continue to be managed by the ADM for Consular, Emergency Management, Security and Legal (and Chief Security Officer), the ADM for Corporate Planning, Finance and Information Technology and the ADM of International Security and Political Affairs.

Corporate Risk 3: Emergency Response and Business Continuity Planning: Maintaining services abroad and at headquarters in the face of emergencies.

International crises are unpredictable, requiring a responsive and effective whole-of-government capacity to assist Canadians abroad during emergencies and provide humanitarian assistance to affected populations in need. Canadians continue to travel overseas in increasing numbers and may require emergency assistance in a crisis. Emergency preparedness has been identified as a corporate priority for nearly a decade, and business continuity planning was added to the department's CRP last year along with a number of additional risk responses.

Considerable progress has been achieved in addressing this risk. A 24/7 Emergency Watch and Response Centre was created and is central to the department's strategy for emergency management. Rapid Deployment Teams of trained emergency personnel have been created, and roles and responsibilities for emergency management have been clarified. Communication and coordination between internal and external stakeholders for emergency response will be strengthened. Part of the focus over the next year will be on monitoring and enhancing ongoing risk responses.

This risk will be managed by the ADM for Consular, Emergency Management, Security and Legal (and Chief Security Officer) and the ADM for International Security and Political Affairs, as well as officials responsible for relevant geographic areas, with oversight from DFATD's Corporate Management Committee.

Corporate risk 4: Amalgamation: Developing a new corporate culture and integrating systems and processes

The amalgamation of CIDA and DFAIT into DFATD in 2013 created a considerable amount of new work to bring these two departments together without affecting the new department's operational effectiveness. This was first identified as a corporate risk in the 2014–15 CRP. Over the past year, DFATD has implemented a series of risk response strategies to support a fully amalgamated department. Because of the department-wide scope of this risk, DFATD has decided to continue to monitor this risk at the corporate level for 2015–16.

In 2014–15, the risk response strategy focused on the implementation of a comprehensive change management plan led by a revised governance structure under the oversight of the Corporate Management Committee. Significant progress has been made on a number of amalgamation initiatives. A new Program Alignment Architecture and related Performance Measurement Framework were developed to provide a streamlined and integrated business model for the new department. A new DFATD human resource strategy was developed and launched, and a new integrated departmental security plan was approved. Roles and responsibilities of DFATD Heads of Missions were clarified and steps were taken to ensure policy coherence between trade, development and diplomacy priorities. The focus for 2015-16 will be on completing outstanding initiatives identified in the department's Change Management Plan.

This risk will be managed through DFATD's Corporate Management Committee and its related committees (including missions committee when relevant) and Executive Board.

1.3 Planned Expenditures

Budgetary Financial Resources (dollars)			
2015–16 Main Estimates	2015–16 Planned Spending[4]	2016–17 Planned Spending	2017–18 Planned Spending
5,526,817,200	5,715,529,021	5,406,680,235	5,365,545,202

[4] Planned Spending for 2015–16 includes funds received after submission of Main Estimates such as the Operating and Capital Budget carry forward from 2014–15 and the reimbursement of paylist expenditures. Paylist expenditures refer to those expenses primarily related to severance pay and parental benefits for Canada-based and Locally Engaged staff.

Human Resources (Full-Time Equivalents—FTEs[5])		
2015–16	2016–17	2017–18
11,204	11,224	11,206

Budgetary Planning Summary Table (dollars)

Strategic Outcomes/ Programs	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
SO 1. The international agenda is shaped to advance Canadian security, prosperity, interests and values.[6]							
1.1 Integrated Foreign Affairs, Trade, and Development Policy	92,434,881	98,858,328	86,934,281	74,932,448	79,939,982	72,672,809	71,960,239
1.2 Diplomacy, Advocacy, and International Agreements	940,538,085	939,594,606	1,084,844,892	905,984,385	926,044,354	875,296,859	875,039,680
Sub-total SO 1	**1,032,972,966**	**1,038,452,934**	**1,171,779,173**	**980,916,833**	**1,005,984,336**	**947,969,668**	**946,999,919**
SO 2. Canadians are satisfied with commercial and consular services.							
2.1 International Commerce	160,582,217	156,811,144	171,124,680	170,922,571	181,217,243	175,425,216	175,540,327
2.2 Consular Services and Emergency Management	54,470,658	54,306,686	49,329,448	45,337,728	49,121,598	47,177,974	47,183,598
Sub-total SO 2	**215,052,875**	**211,117,830**	**220,454,128**	**216,260,299**	**230,338,841**	**222,603,190**	**222,723,925**
SO 3. Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.[7]							
3.1 International Security and Democratic Development	Not Applicable	Not Applicable	Not Applicable	377,802,527	379,207,340	237,366,946	229,789,590
3.2 International Development	Not Applicable	Not Applicable	Not Applicable	2,491,018,462	2,497,543,949	2,513,160,007	2,483,812,370
3.3 International Humanitarian Assistance	Not Applicable	Not Applicable	Not Applicable	390,590,204	390,853,336	386,530,825	390,446,911
Sub-total SO 3	Not Applicable	Not Applicable	Not Applicable	**3,259,411,193**	**3,267,604,625**	**3,137,057,778**	**3,104,048,871**
SO 4. The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.[6]							
4.1 Mission Network Governance, Strategic Direction and Common Services	716,016,050	620,548,489	760,547,607	603,804,538	718,542,780	622,139,927	614,756,408
4.2 Management of Government of Canada Terms and Conditions of Employment Abroad	220,037,627	229,133,960	198,283,487	195,598,665	199,725,582	195,676,248	195,697,658

[5] Full-time equivalent (FTE) is a measure of the extent to which an employee represents a full person in-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

[6] As per the new 2015–16 Program Alignment Architecture, sub-programs under Strategic Outcomes 1 and 4 have been renamed.

[7] Programs under Strategic Outcome 3 did not exist prior to the development of DFATD's 2015-16 PAA. Expenditures for 2012–13 and 2013–14 and Forecast Spending for 2014–15, therefore, are reported under, "Funds not allocated to the 2015-16 PAA."

Sub-total SO 4	**936,053,677**	**849,682,449**	**958,831,094**	**799,403,203**	**918,268,362**	**817,816,175**	**810,454,066**
Internal Services Sub-total	287,009,954	279,215,822	264,408,957	270,825,672	293,332,857	281,233,424	281,318,421
Funds not allocated to the 2015-16 PAA[7,8]	3,333,347,074	3,379,274,678	3,220,447,214	0	0	0	0
DFATD Total	**5,804,436,546**	**5,757,743,713**	**5,835,920,566**	**5,526,817,200**	**5,715,529,021**	**5,406,680,235**	**5,365,545,202**

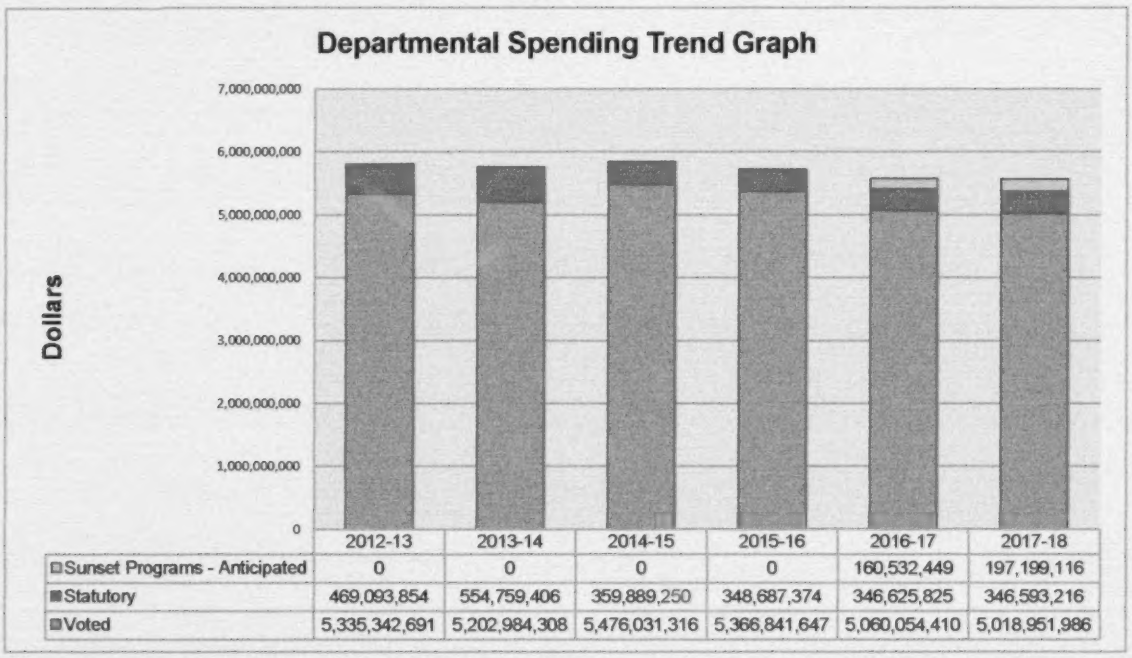
1.4 Alignment of Spending with the Whole-of-Government Framework[9]

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending (dollars)
1. The international agenda is shaped to advance Canadian security, prosperity, interests and values.	1.1 Integrated Foreign Affairs, Trade, and Development Policy	International affairs	A safe and secure world through international engagement	79,939,982
	1.2 Diplomacy, Advocacy, and International Agreements			926,044,354
2. Canadians are satisfied with commercial and consular services.	2.1 International Commerce	International affairs	A prosperous Canada through global commerce	181,217,243
	2.2 Consular Services and Emergency Management		A safe and secure world through international engagement	49,121,598
3. Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.	3.1 International Security and Democratic Development	International affairs	Global poverty reduction through international sustainable development	379,207,340
	3.2 International Development			2,497,543,949
	3.3 International Humanitarian Assistance			390,853,336
4. The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.	4.1 Mission Network Governance, Strategic Direction and Common Services	International affairs	A safe and secure world through international engagement	718,542,780
	4.2 Management of Government of Canada Terms and Conditions of Employment Abroad			199,725,582
Total Planned Spending by Spending Area (dollars)				
International affairs				5,422,196,164

[8] Actual spending for 2012–13 reflects SO 3 and Passport Canada, which was transferred to Citizenship and Immigration Canada as part of Budget 2013.

[9] www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

1.5 Departmental Spending Trend



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Sunset Programs - Anticipated	0	0	0	0	160,532,449	197,199,116
Statutory	469,093,854	554,759,406	359,889,250	348,687,374	346,625,825	346,593,216
Voted	5,335,342,691	5,202,984,308	5,476,031,316	5,366,841,647	5,060,054,410	5,018,951,986

From 2012–13 to 2017–18, DFATD's spending profile varies from a high of $5.8 billion in 2012–13 to a projected low of $5.4 billion in 2017–18 for a total variance of $400 million (6.9 %). The decrease is mainly due to the sunsetting of the following programs:[10]

- Funding for Stabilization and Reconstruction Task Force and Global Peace and Security Fund ($130 million);
- Support to the Global Fund to Fight AIDS, Tuberculosis and Malaria ($37 million); and
- Softwood lumber litigations costs ($31 million).

As well, reductions in planned spending are mainly attributable to carry forward amounts (operating and capital budget carry-forward) to be received in 2015-16 only, in accordance with Treasury Board policies.

Expenditures for 2012–13 reflect combined financial information previously reported in the Departmental Performance Report of former CIDA and DFAIT.

Expenditures for 2013–14 correspond to DFATD's Public Accounts as well as former CIDA's Public Accounts covering the period from April 1 to June 30, 2013.

1.6 Estimates by Vote

For information on DFATD's organizational appropriations, please see the *2015–16 Main Estimates.*[11]

[10] Funding for the Stabilization and Reconstruction Task Force and Global Peace and Security Fund and for the 2006 Softwood Lumber Agreement are scheduled to expire in March 2016. Funding for the Global Fund to Fight AIDS, Tuberculosis and Malaria is scheduled to expire in March 2017.

[11] www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

Section II: Analysis of Programs by Strategic Outcome

This section is aligned with DFATD's new 2015–16 PAA.

2.1 Strategic Outcome 1: Canada's International Agenda - The international agenda is shaped to advance Canadian security, prosperity, interests and values.

2.1.1 Program: Integrated Foreign Affairs, Trade, and Development Policy

Description: DFATD draws upon its expertise at missions and headquarters to establish integrated foreign policy, international trade and development priorities and to provide information, intelligence and advice to ministers, senior officials and key partners to support decisions that advance Canadian values and interests.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
74,932,448	79,939,982	72,672,809	71,960,239	834	832	829

Expected Result	Performance Indicator	Target
Government of Canada decision makers establish integrated and well-informed policies on how to advance Canada's interests and values.	Degree to which, on a scale of 1 to 5,[12] the information, intelligence and advice provided by the department meet the quality criteria for content and relevance to Canada's interests and values.	4

Planning highlights

To support coherent and informed foreign affairs, trade and development decisions, policies and priorities, timely and high-quality information, analysis and advice will be provided to Government of Canada decision makers by DFATD's network of officers at headquarters and missions abroad.

DFATD's governance committees and senior management will monitor the implementation of DFATD's 2015–16 plans and priorities to ensure policy coherence and identify opportunities to re-allocate resources.

The department's plans and priorities will be supported by a number of whole-of-government country, regional and thematic strategies, including:

- diplomatic and commercial engagement to build support for innovation and foreign investment through sector strategies and trade-related agreements and guided by DFATD's Global Markets Action Plan;
- initiatives to increase hemispheric economic opportunity, address insecurity and advance democracy, human rights and the rule of law, in accordance with Canada's Strategy for Engagement in the Americas;
- a coherent Canadian development policy, including through negotiations on the post-2015 global development agenda, and new measures to improve investment climates in developing countries and to strengthen private sector-led sustainable economic growth;
- strategies to improve maternal, newborn and child health, advance protection and empowerment of women, children and youth, and end child, early and forced marriage and sexual violence in conflicts;
- a robust agenda for advancing democracy, freedom, the rule of law and human rights, especially in fragile states, including religious freedom and the protection of the rights of vulnerable groups;

[12] Performance indicators measured by a 1-to-5 scale involve a number of sub-indicators from which an average is taken to roll-up into a score out of 5.

- strategies to address international security challenges, particularly countering the nuclear weapons development efforts of Iran, North Korea and Syria, and to improve security and stability in fragile and conflict-affected states and regions such as Ukraine, Afghanistan, Syria and Iraq; and
- a modernized consular services plan to address the changing nature of Canadians' patterns of travel.

Legal advice and services will be provided to advance Canada's obligations and defend its rights under international law, including in dispute settlements and in support of Canada's Arctic interests.

2.1.1.1 Sub-Program: International Information and Analysis

Description: Government of Canada decision makers are provided with information products such as mission reports, information memorandums and political and economic research so that they are well informed on issues related to Canada's international values and interests.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
24,843,929	24,296,107	24,312,769	203	202	201

Expected Result	Performance Indicator	Target
Government of Canada decision makers are well-informed on issues related to Canada's international interests and values.	Degree to which, on a scale of 1 to 5, DFATD's information and analysis products meet the Government of Canada decision makers' expectations for content and relevance to Canada's international interests and values.	4

Planning highlights

To ensure decision makers are well informed on issues related to Canada's international values and interests, high-quality and timely information and analysis products will be provided, such as mission threat assessments, Global Security Reporting Program reports, and information memorandums.

Trade and investment policy and program development will be informed by analysis of Canada's international commercial performance on issues such as global value chains and integrative trade, and the provision of macroeconomic research and analysis.

Coherent departmental policy development and decision making will be supported through the provision of strategic, timely, accurate and evidence-based information, research and analysis on emerging international policy issues, including G-7 and G-20 processes and related to the integration of Canada's foreign affairs, trade and development policies and priorities.

2.1.1.2 Sub-Program: International Policy Advice

Description: Through this sub-program, Government of Canada decision makers are provided with decision products such as action memorandums, briefing notes, memorandums to Cabinet, and presentations so that they are well advised on options for actions and policies regarding Canada's international values and interests.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
55,096,053	48,376,702	47,647,470	631	630	628

Expected Result	Performance Indicator	Target
Government of Canada decision makers are well advised on options for actions and policies affecting Canada's international values and interests.	Degree to which, on a scale of 1 to 5, the policy advice provided by DFATD meets the Government of Canada decision makers' quality criteria for content and relevance to Canada's broad international values and interests.	4

Planning highlights

To support coherent and informed decisions on issues related to Canada's international values, a range of high-quality and timely decision products, such as aide-memoires, position papers and presentations, and Treasury Board submissions will be provided to decision makers.

Policy coherence and policy formulation will be supported through the provision of integrated foreign affairs, trade and development policy advice to ministers and senior officials, including whole-of-government strategies and action plans to guide Canada's international engagement.

Departmental planning and policy coherence will be supported through the provision of integrated and evidence-based strategic advice on emerging international policy issues, the tracking of medium-term issues and trends and a forward-looking international policy research agenda.

DFATD will coordinate whole-of-government policy inputs, develop strategic advice and briefings for senior departmental and government leaders and provide policy support for related international meetings, including for G-7 and G-20 Summits, the Arctic Council and Canada's engagement with the UN.

Legal advice will be provided to support decision makers in advancing Canada's foreign policy, trade and development interests, including for Canada's chairmanship of the Arctic Council until April 2015 and afterward.

2.1.2 Program: Diplomacy, Advocacy, and International Agreements

Description: DFATD uses diplomacy, advocacy, and program delivery, informed by consultations with domestic stakeholders, to engage and influence international players in order to advance Canadian interests and values.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
905,984,385	926,044,354[13]	875,296,859[14]	875,039,680	1,641	1,643	1,641

Expected Result	Performance Indicators	Targets
International actors are engaged and influenced to gain support for actions consistent with Canada's interests and values.	Degree to which, on a scale of 1 to 5, Canada's positions are reflected in bilateral agreements/initiatives.	4
	Degree to which, on a scale of 1 to 5, Canada's positions are reflected in multilateral agreements/initiatives.	4
	Degree to which, on a scale of 1 to 5, Canada's positions are reflected in bilateral, plurilateral and multilateral trade negotiations/agreements.	Obtain baseline information[15]

Planning highlights

In accordance with the Global Markets Action Plan, DFATD will expand market access for Canadian exporters, investors and innovators by:

- advancing the ratification and promotion of the Canada-European Union Comprehensive Economic and

[13] The variance of approximately $20 million between the Main Estimates and Planned Spending for 2015–16 is due to increases in planned funding for paylist expenditures ($8.5 million) and salary revisions for LES ($1 million), and a carry forward in DFATD's Planned Operating Budget from 2014–15 ($10.5 million).

[14] The $50M decrease in Planned Spending from 2015–16 to 2016–17 is primarily due to the sunsetting of the Office of Religious Freedom ($5 million) and 2006 Softwood Lumber ($29 million) programs, the sunsetting of funding for assessed contributions ($9 million) and a carry forward in DFATD's Operating Budget from 2014–15 to 2015–16 ($10.5 million).

[15] In this report, any reference to "obtain baseline information" in the target column refers to performance indicators that are in the first year of implementation. Results collected in 2015–16 will be used to establish performance targets for future years.

Trade Agreement and other recently concluded trade agreements such as the Canada-Korea Free Trade Agreement;
- continuing to pursue international trade, air transport, nuclear cooperation and foreign investment promotion and protection agreements with priority markets; and
- implementing market action plans with key Asian markets, including China and India, and promoting Canada as a reliable supplier of energy and other resource industry exports.

The department will work with the UN, G-7, G-20, NATO and in other multilateral forums, implementing agreements like the Canada-Europe Strategic Partnership Agreement to promote Canadian priorities, such as poverty alleviation, democracy, respect for human rights and international security through:

- principled leadership on human rights, including religious freedom, and the protection and empowerment of women, children and youth, and continued advocacy for a robust agenda for advancing democracy;
- support for security and stability in fragile states and regions, including in Syria and Iraq;
- continued diplomacy, advocacy and development efforts to restore stability and implement democratic and economic reforms in Ukraine;
- addressing international security challenges, including terrorism and transnational organized crime, proliferation of weapons of mass destruction, space security, human smuggling, infectious diseases, and threats posed by foreign fighters;
- strengthening development accountability and transparency efforts globally and nationally; and
- advocating for more effective global institutions.

In accordance with the Strategy for Engagement in the Americas, the department will support initiatives to advance freedom, democracy, human rights and the rule of law, with a focus on Pacific Alliance countries, Brazil, Central America and Haiti.

Canada will help to address international security challenges through leadership in bilateral, regional and multilateral forums, including by negotiating nuclear cooperation agreements.

Economic, security and governance partnerships in Asia, including with India, Southeast Asia, ASEAN and APEC will be further developed and memberships will be sought in the East Asia Summit and ASEAN Defence Ministers' Meeting-Plus.

DFATD will continue to strengthen the Canada-U.S. relationship through bilateral cooperation, including:

- supporting the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness and the development of the Detroit River International Crossing; and
- managing shared environmental resources and effectively addressing trade issues, including the promotion of Keystone XL and advocating against protectionist measures like Buy America.

Visits by senior officials and ministers will be coordinated to engage decision makers in support of Canada's international agenda. Protocol services to the Prime Minister, the Governor General, five portfolio ministers, and the foreign diplomatic corps in Canada will facilitate a broad range of Canada's international relations.

2.1.2.1 Sub-Program: Bilateral and Regional Diplomacy and Advocacy

Description: Through this sub-program, *démarches*, official visits, public diplomacy, and other access and advocacy initiatives are used to make bilateral and regional decision makers aware of Canada's international policies and priorities.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
201,276,934	196,611,477	196,673,137	1,178	1,182	1,181

Expected Result	Performance Indicators	Targets
Bilateral and regional foreign decision makers are aware and show evidence of decision and action outcomes supporting Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, key influencers are reached through events, visits and outreach programs.	4
	Degree to which, on a scale of 1 to 5, key influencers are engaged through events, visits and outreach programs.	4
	Degree to which, on a scale of 1 to 5, protocol services facilitate interactions between Canadian and foreign decision makers.	5

Planning highlights

In support of the Strategy for Engagement in the Americas, DFATD will promote development and regional security, including security system reforms, with a focus on the Caribbean, Haiti and Central America and Mexico. Canada's interests in a more prosperous, equitable, secure and democratic hemisphere will be advanced by enhancing Canada's relationships with emerging groups and major partners such as the Pacific Alliance and Brazil.

Work will be undertaken to enhance cooperation with the United States and Mexico to foster a competitive and secure North American region through:

- promotion of Canada's interests in energy and energy technology and the management of trade irritants;
- bilateral engagement such as the Regulatory Cooperation Council, North American Aerospace Defense Command, the Permanent Joint Board on Defence and the Canada-Mexico Partnership; and
- trilateral forums such as the North American Leaders' Summit.

The department will continue to advance the Arctic Foreign Policy and Northern Strategy, including through Canada's chairmanship of the Arctic Council until April 2015 and afterward.

Canada will support the Middle East peace process and work to improve the context for peace negotiations, with a focus on Palestinian security, justice and sustainable economic growth, through the defence of Israel's right to exist and opposition of unilateral actions.

Canada's economic, security and political engagement in Asia will be increased through expanded partnerships with ASEAN and APEC, bilateral forums such as the Canada-Japan Peace and Security Framework and heightened advocacy efforts to engage leaders in China, Japan, South Korea, Mongolia and India.

Freedom, democracy, human rights and the rule of law will be promoted in the Middle East through targeted diplomacy and advocacy initiatives including the sponsorship of the annual UN resolution on the Situation of Human Rights in Iran, direct diplomacy engagement with Iranians using social media tools and cooperation with partners in the region such as the United Arab Emirates. Canada will continue advocacy efforts aimed at ensuring that Iran implements nuclear non-proliferation agreements.

The Canada-EU relationship will be supported through effective advocacy and cooperation on energy and the environment, economic growth and prosperity, democracy and human rights and Arctic issues.

Targeted engagement initiatives in Africa will expand economic, security and governance relationships and advance trade, investment and innovation.

2.1.2.2 Sub-Program: Summitry and Multilateral Diplomacy and Advocacy

Description: Through this sub-program, *démarches*, official visits, public diplomacy, and other access and advocacy initiatives are delivered to make summit and multilateral decision makers aware of Canada's international policies and priorities.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
61,341,817	58,934,137	58,884,237	191	189	188

Expected Result	Performance Indicators	Targets
Summit and multilateral decision makers are aware of Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, foreign representatives and decision makers are reached through consultations, negotiations, events, visits, and/or via delivery of programs and projects.	4
	Degree to which, on a scale of 1 to 5, selected foreign representatives and decision makers are engaged.	4
	Degree to which, on a scale of 1 to 5, protocol services facilitate interactions between Canadian and foreign decision makers at summit and multilateral events.	5

Planning highlights

Canadian security interests will be advanced through:

- chairing meetings of the Hague Code of Conduct against Ballistic Missile Proliferation, which regulates access to ballistic missiles that can potentially deliver weapons of mass destruction;
- continued engagement in multilateral forums such as the G-7, NATO, the Nuclear Security Summit, the International Atomic Energy Agency, and the Organisation for the Prohibition of Chemical Weapons;
- Canada's role as the ninth largest financial contributor to UN peace operations;
- engagement in the multilateral reviews underway in the UN in 2015;[16] and
- international policy leadership, advocacy and diplomacy on security and human rights issues in multilateral forums with a focus on Iran, Iraq, Ukraine, Syria and North Korea, such as the UN resolution on the Situation of Human Rights in Iran.

The department will work to end child, early and forced marriage as well as sexual violence in conflicts through effective leadership and engagement in multilateral forums, advocacy and international initiatives.

Respect for human rights, the role of civil society and the rule of law will be strengthened through:

- funding of civil society organizations that increase transparency, accountability and respect for democracy;
- promoting the protection of human rights, including rights of women and children, sexual minorities and religious freedom, through the Office of Religious Freedom, Canadian civil society organizations and international partners; and
- recognizing human rights leaders through the John Diefenbaker Defender of Human Rights and Freedom Award.

Canadian interests and values will be advanced at the Commonwealth by supporting reforms to improve accountability, transparency and results. Canadian interests and values will be advanced at the *Organisation internationale de la Francophonie*, working with Secretary-General Michaëlle Jean, to pursue initiatives related to increasing sustainable economic growth and to improve maternal and child health.

2.1.2.3 Sub-Program: Assessed Contributions to International Organizations

Description: This sub-program enables the timely payment of assessed contributions and membership dues that maintain Canada's access to more than 40 international and multilateral organizations.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
606,914,604	595,109,204	595,110,191	11	11	11

[16] In 2015, Canada will engage in the following multilateral reviews: High Level Review of Peace Operations; Review of the UN's Peacebuilding Architecture; Global Study and Review of United Nations Security Council Resolution 1325 on Women, Peace and Security; Beijing + 20, relating to the 1995 Beijing Conference on Women; and a review of the Post-2015 Development Agenda.

Expected Result	Performance Indicators	Targets
Canada is able to access international organizations to contribute to and share responsibility for the management of international issues.	% of payments of assessed contributions to multilateral organizations of which Canada is a member that are paid in full.	100%
	% of payments of assessed contributions to multilateral organizations of which Canada is a member that are made on time.	100%

Planning highlights

As with past practices, DFATD will pay its assessed contributions in full, on time and without condition to international organizations such as the United Nations. It will also continue to support international organizations that operate in Canada, such as the International Civil Aviation Organization and the Secretariat of the Convention on Biological Diversity, both located in Montréal.

Details on Canada's contributions to international organizations can be found in Section III—Supplementary Information.

2.1.2.4 Sub-Program: Trade Agreements, Negotiations, Dispute Settlement and Controls

Description: Through this sub-program, DFATD works to mitigate market access barriers for Canadian industry by negotiating trade, investment and air transportation agreements, addressing trade policy issues through diplomacy and international dispute settlement mechanisms, and managing Canada's international obligations under the *Export and Import Permits Act* to control trade in specific goods and technologies.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
56,510,999	24,642,041[17]	24,372,115	261	261	261

Expected Result	Performance Indicators	Targets
The negotiation of international trade agreements at the bilateral, regional and multilateral levels maintains or improves global market access for Canada.	# of agreements concluded (including free trade agreements, air transport agreements and foreign investment promotion and protection agreements).	10
Market access barriers faced by Canadian industry abroad and international trade disputes are resolved or mitigated.	Degree to which, on a scale of 1 to 5, systemic market access barriers, disputes or other strategic policy issues were effectively resolved or mitigated in conjunction with partners, stakeholders and foreign interests.	4
Canada's obligations to control trade in specific goods and technologies are met.	% of permits and other documents processed in accordance with service delivery standards.	95%

Planning highlights

DFATD will advance the ratification of the Canada-European Union Comprehensive Economic and Trade Agreement and promote the agreement in Canada and Europe.

As outlined in DFATD's Global Markets Action Plan, economic partnerships in Asia will be strengthened through trade promotion with India and the countries of ASEAN, among others. Canada will continue to advance its interests in trade negotiations with Japan and the Trans-Pacific Partnership. Economic relations will be strengthened with emerging markets such as China and the Philippines.

Foreign investment promotion and protection agreements will be pursued with markets of interest. Working with Transport Canada, DFATD will also negotiate and implement new or expanded air transport agreements.

[17] Funding related to the 2006 Softwood Lumber Agreement is scheduled to expire in March 2016.

Market access for Canadian companies will be maintained and expanded through regulatory cooperation and timely implementation of Canada's bilateral, regional and multilateral trade agreement obligations.

Canada's economic and commercial interests will be reinforced through the ongoing management of trade-related disputes at the WTO and through Canada's trade agreements.

DFATD will continue to meet Canada's international obligations to control trade in specific goods and technologies through the timely application of control measures, evaluation of applications and issuance of export control decisions.

2.2 Strategic Outcome 2: International Commercial and Consular Services for Canadians - Canadians are satisfied with commercial and consular services.

2.2.1 Program: International Commerce

Description: Through this program, DFATD delivers commercial services and advice to Canadian business and supports its pursuit of international business opportunities.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
170,922,571	181,217,243	175,425,216	175,540,327	1,324	1,326	1,326

Expected Results	Performance Indicators	Targets
Canadian exporters, innovators, and investors are successful in their international business development efforts.	# of concluded commercial agreements facilitated by the Trade Commissioner Service (TCS).	1,000
	% of Canadian businesses that were satisfied with commercial services provided by the TCS.	80%
Foreign direct investment is facilitated, expanded or retained.	# of successful FDI projects (Wins) facilitated by the TCS.	100

Planning highlights

DFATD's Trade Commissioner Service will support international commerce efforts of Canadian companies, especially those of small and medium-sized enterprises, through the implementation of the department's Global Markets Action Plan, including:

- identification of priority markets, both established and emerging;
- enhanced trade promotion activities;
- support for the development of commercial partnerships; and
- use of multi-year market strategies to create international business development opportunities.

Investment opportunities in priority sectors and markets will be advanced by leveraging DFATD's network abroad and by increasing collaboration with investment partners in Canada. DFATD's Invest Canada Community Initiatives program will support Canadian business communities seeking to improve their capacity to attract, retain and expand foreign direct investment.

The Global Opportunities for Associations will continue to support national associations undertaking new or expanded international business development activities in strategic markets and sectors for the benefit of entire industries.

Canada's profile in international priority markets will be strengthened through targeted, sector-focused, Minister-led trade missions. Canada will be promoted as a commercial partner of choice, particularly in priority

markets, and Canadian export activities will be facilitated through coordination between international trade portfolio partners.

2.2.1.1 Sub-Program: International Business Development Through Promotion of Exports and Trade in Canada and Abroad

Description: This sub-program helps link Canadian business clients to services, contacts and leads that increase access to international commerce opportunities.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
142,938,463	137,985,752	138,102,434	1,178	1,180	1,180

Expected Results	Performance Indicators	Targets
Canadian business clients gain access to services, contacts and leads that increase access to international commerce opportunities.	# of business/trade leads disseminated.	5,000
	% of clients actively pursuing commercial agreements.	55%
	% of clients indicating the Trade Commissioner Service helped them connect with customers, partners or other contacts that otherwise would have been difficult to identify/access.	60%

Planning highlights

The department's Trade Commissioner Service will support Canadian business by providing business opportunities network leads and assistance to high-potential clients, facilitating business mobility and participating in strategic-sector initiatives.

Domestic support for international trade will be strengthened through targeted outreach by the Minister of International Trade, the Deputy Minister of International Trade, the Chief Trade Commissioner and Canadian heads of missions.

Canada's foreign policy and trade agenda will continue to benefit from engagement with federal-provincial/territorial partners, with the Federation of Canadian Municipalities, and from the placement of trade commissioners in partner private-sector organizations.

Canadian exports will be facilitated through coordination between international trade portfolio partners, including Export Development Canada, Business Development Bank of Canada and the Canadian Commercial Corporation, in order to enhance trade portfolio coherence and to support investments in developing countries. Canada's interests will continue to be advanced in international financing and development bank forums. Canada will help Canadian companies strengthen their Corporate Social Responsibility practices and maximize the benefits their investments can provide to those in host countries.

Priority sectors of Canadian industry will be better positioned to succeed internationally through targeted efforts, such as those identified within DFATD's International Education Strategy, Defence Procurement Strategy and Extractive Sector Strategy.

2.2.1.2 Sub-Program: Foreign Direct Investment in Canada

Description: This sub-program helps ensure that foreign investors are aware of Canada as a competitive investment location and supports efforts to ensure that foreign direct investment is facilitated, expanded or retained.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
24,811,355	24,240,724	24,237,469	95	95	95

Expected Results	Performance Indicators	Targets
Foreign investors are aware of Canada as a competitive investment location.	# of potential foreign investors at investment-specific events.	1,000
	% of potential foreign investors who increased their awareness of Canada as a competitive investment location.	75%
Foreign investors demonstrate interest in Canadian investment locations.	# of investment visits to Canada facilitated by the Trade Commissioner Service.	175

Planning highlights

Foreign investor awareness of, as well as interest in, investment opportunities in Canada will be increased through targeted outreach initiatives and events directed at key business decision makers in priority and emerging markets to promote Canada as a trusted commercial partner.

The provision of services to potential investors in Canada will be improved by leveraging the DFATD network abroad and enhancing collaboration with the broader investment partnership community in Canada.

The number of facilitated foreign investment projects in Canada will be maintained through the delivery of the Foreign Direct Investment Promotion and Attraction program, with a focus on arranging exploratory company visits to Canada by prospective foreign investors.

2.2.1.3 Sub-Program: International Innovation, Science and Technology

Description: This sub-program helps Canadian business clients gain access to networks, partners and resources that enhance their ability to innovate.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
13,467,425	13,198,740	13,200,424	51	51	51

Expected Result	Performance Indicators	Targets
Canadian business clients gain access to networks, partners and resources that enhance their ability to innovate.	# of international research and innovation partnerships facilitated by the TCS.	100
	# of international research innovation leads disseminated.	250

Planning highlights

DFATD will continue to implement its International Science, Technology and Innovation Strategy to increase innovation successes in knowledge-intensive, export-driven sectors. Canadian businesses will gain greater access to international technology networks, partners and resources in those sectors aligned with the Global Markets Action Plan.

To increase innovation and investment opportunities, Canada's science, technology and innovation excellence will be highlighted in key bilateral forums.

In support of enhanced commercial outcomes, bilateral science, technology and innovation agreements with priority countries will continue to be leveraged.

2.2.2 Program: Consular Services and Emergency Management

Description: Through this program, DFATD delivers the best possible consular assistance and advice to Canadians travelling abroad. DFATD also coordinates the Government of Canada's response to emergencies abroad affecting Canadians.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
45,337,728	49,121,598	47,177,974	47,183,598	390	392	393

Expected Results	Performance Indicators	Targets
Canadians are better informed on how to travel safely and responsibly.	# of followers (in follower base) for the combined travel social media channels.	15,000
Whole-of-government response to emergencies is coordinated in a timely manner.	Degree to which, on a scale of 1 to 5, emergency response is coordinated with other government departments in a timely manner.	4
Canadians receive satisfactory routine consular assistance abroad.	% of Canadians satisfied with routine consular services.	90%

Planning highlights

The department will continue to help Canadians prepare for safe and responsible international travel by providing up-to-date travel advice and advisories through travel.gc.ca.

Under the leadership of the Minister of State (Foreign Affairs and Consular), Canada continues the modernization of consular services through the implementation of the 21st Century Consular Plan (see details below).

Existing consular partnerships will be deepened and new ones sought, both at home and abroad, to enhance consular services for Canadians travelling or residing outside Canada.

Canadians will continue to benefit from close consular partnerships with traditional allies such as Australia, New Zealand, the United Kingdom and the United States.

2.2.2.1 Sub-Program: Consular Assistance for Canadians

Description: This sub-program helps ensure that Canadians travelling abroad receive timely and accurate information on travelling safely and responsibly. Canadians in distress abroad are provided with consular assistance and routine citizenship, passport and consular services through Canada's network of missions abroad.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
27,001,571	25,759,947	25,771,205	247	248	249

Expected Results	Performance Indicators	Targets
Canadians travelling abroad receive timely and accurate information on how to travel safely and responsibly.	% increase in the number of subscribers to travel updates.	15%
Canadians in distress abroad receive timely consular assistance.	% of distress cases actioned within 24 hours (all distress cases).	85%
Canadians abroad receive satisfactory routine citizenship, passport, and consular services.	% of clients responding satisfactorily with the quality of consular services (timeliness of services, accuracy of information and courteousness of staff).	90%

Planning highlights

The Government of Canada will continue to provide the best possible consular services to Canadians abroad. DFATD will continue the modernization of consular services through implementation of DFATD's 21st Century Consular Plan, which features four key initiatives:

- Focus on Children: This initiative will improve Canada's ability to respond to consular issues involving Canadian children through enhanced support from the Vulnerable Children's Consular Unit. This unit is staffed with specialized policy analysts and case management officers dedicated to children's and family issues, and enables Canada to take a leading role on emerging issues such as child, early and forced marriage and on finding new ways to assist in cases of international child abduction, including abduction prevention;
- Targeted Outreach: This initiative will reach and prepare Canadians for international travel and build on Canada's one-stop shop for travel advice travel.gc.ca;
- Go Digital!: This initiative includes a new mobile application called Travel Smart that will enable Canadians to access DFATD's travel information and advisories, sign up to the Registration of Canadians Abroad service and access consular assistance from anywhere in the world; and
- Strengthen our Response Network: This initiative will seek to enhance consular cooperation and improve Canada's response capability during international emergencies through the development of new partnerships worldwide, provide support to the Standing Rapid Deployment Team, improve the use of honorary consul and emergency warden networks and implement regional service delivery models.

2.2.2.2 Sub-Program: Emergency Preparedness and Response

Description: This sub-program enables Canadians abroad to receive timely and appropriate emergency consular services and maintains a whole-of-government capacity to respond to international emergencies in a timely and coordinated manner.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
22,120,027	21,418,027	21,412,393	143	144	144

Expected Results	Performance Indicators	Targets
Canadians abroad receive timely and appropriate emergency consular services.	% of inquiries to which the Emergency Watch and Response Centre responded that met established standards.	80%
	% of Registration of Canadians Abroad messages sent to registrants according to established standards.	100%
Whole-of-government capacity to respond to emergencies is maintained.	Degree to which, on a scale of 1 to 5, emergency response capacity is maintained.	4

Planning highlights

DFATD will enhance emergency preparedness and response by strengthening its emergency watch function and improving planning and preparedness tools, such as business continuity models and mission emergency plans. Canadians have access to 24/7 emergency support and travel advice outside regular mission hours through the Emergency Watch and Response Centre. This will continue to be complemented by DFATD's Stabilization and Reconstruction Taskforce's 24/7 on-call coverage of natural disasters abroad.

Emergency preparedness and response at missions will be strengthened through enhanced emergency planning tools, domestic and international partnerships, and a continued search for innovative solutions to address emergency management challenges. For example, a two-way Short Message Service will be added to

the department's toolkit to enable Canadian citizens to communicate with the EWRC in times of crisis by text message from their mobile devices.

To ensure DFATD is able to respond to critical incidents affecting Canadians or Canadian interests abroad, the department will also maintain its Standing Rapid Deployment Team, which now includes skilled and experienced officers who can be deployed within hours to respond to international emergency situations, providing a surge capacity for services abroad.

Through outreach initiatives, the department will continue to encourage Canadians travelling abroad to participate in DFATD's Registration of Canadians Abroad program in order to facilitate timely communications with them during times of crisis.

DFATD will further support international emergency response coordination by working with like-minded countries on joint emergency management exercises and training.

2.3 Strategic Outcome 3: International Assistance and Poverty Alleviation - Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.

2.3.1 Program: International Security and Democratic Development

Description: This program contributes to increased international security by enhancing the capacity of foreign governments, civil society and international organizations to manage international security challenges such as transnational crime, terrorism and weapons of mass destruction. It also supports democracy through projects that work with partners to promote participation in political processes, enhance respect for human rights, strengthen the rule of law, and support the emergence of effective and accountable democratic institutions. The program engages with partners to build the stable, democratic foundations necessary for peace, sustainable development and poverty alleviation.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
377,802,527	379,207,340	237,366,946[18]	229,789,590	148	149	149

Expected Results	Performance Indicators	Targets
Enhanced regional and global stability during crisis situations as a result of DFATD initiatives.	Degree to which, on a scale of 1 to 5, international partners supported by DFATD are better able to address global insecurity and respond to threats.	Obtain baseline information
Increased international capacity of DFATD's program beneficiaries to prevent and respond to threats posed by international crime, terrorism, and weapons and materials of mass destruction.	Degree to which, on a scale of 1 to 5, DFATD's program beneficiaries contributed infrastructure, tools and expertise to prevent, mitigate and respond to transnational security threats posed by international crime, terrorism, and weapons and materials of mass destruction.	Obtain baseline information
Increased empowerment of people and groups to engage in democratic decision-making and enjoy their human rights, as a result of DFATD support.	# of partners in select countries supported by DFATD in their efforts to advance democracy.	Obtain baseline information

[18] The decrease of approximately $141 million in Planned Spending from 2015–16 to 2016–17 is due to the sunsetting of funding for the Stabilization and Reconstruction Task Force and Global Peace and Security Fund ($130 million) and a reallocation of transfer payments between programs ($11 million).

Planning highlights

DFATD will contribute to international security by developing the capacity of foreign governments and international organizations to manage a range of regional and international security challenges. Over the coming year, this will include programming to enhance security and stability in Ukraine, Afghanistan, Jordan, the Sahel region, Syria, and Iraq.

Targeted programming will be used to build international capacities to address threats associated with foreign fighters, the proliferation of weapons of mass destruction and related materials, human smuggling and infectious diseases.

The department will also continue to work with partners in fragile states, and states in transition to democracy to pursue a robust agenda for advancing democracy. This will include promoting the participation of women and girls as well as persons with disabilities and other under-represented groups in political processes, enhancing respect for human rights, strengthening the rule of law, empowering civil society and supporting effective and accountable public institutions.

2.3.1.1 Sub-Program: International Security and Threat Reduction

Description: This sub-program enhances the capacity of foreign governments and international organizations to prevent and respond to threats of transnational crime, terrorism, and weapons and materials of mass destruction.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
229,406,907	97,455,045	99,115,595	89	89	89

Expected Results	Performance Indicators	Targets
Strengthened international response times to peace and security challenges, including crisis coordination, by Canadian government.	# of international crises that DFATD responded to in a timely fashion.	Obtain baseline information
Strengthened government institutions and civil society in fragile and conflict affected states supported by DFATD.	# of government institutions and civil society organizations in fragile and conflict affected states supported by DFATD and capable of providing better services to their communities during crisis situations.	Obtain baseline information
Strengthened capacity of DFATD's program beneficiaries to prevent and respond to transnational security threats posed by international crime, terrorism, and weapons and materials of mass destruction through the provision of equipment, training and infrastructure with DFATD's support.	Degree to which, on a scale of 1 to 5, DFATD's program beneficiaries are better able to prevent, mitigate, and respond to transnational security threats posed by international crime, terrorism, and weapons and materials of mass destruction as a result of DFATD support.	Obtain baseline information

Planning highlights

Canada's security interests will be advanced by improving stability in fragile and conflict-affected states through stabilization programming, peace support operations and effective program support.

The department will respond to crises in a timely and whole-of-government manner.

DFATD will work to strengthen the capacity of international partners to prevent and respond to issues that threaten regional and global security through initiatives supported by its Global Peace and Security Fund, Counter-Terrorism and Anti-Crime Capacity Building programs, and Global Partnership Program.

To reduce the trafficking of nuclear and radiological materials, DFATD will build the capacity of foreign governments, including Jordan's, Mexico's and Peru's, to detect and monitor radioactive materials.

The department will also continue to provide support to limit the movement of foreign fighters.

2.3.1.2 Sub-Program: Advancing Democracy, Human Rights, Freedom, and the Rule of Law

Description: Through this sub-program, DFATD promotes the development and maintenance of democratic, well-governed, pluralistic societies whose accountable governments respond effectively to the needs of their citizens, including respect for human rights and the rule of law.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
149,800,433	139,911,901	130,673,995	59	60	60

Expected Results	Performance Indicators	Targets
Enhanced or maintained participation in democratic decision-making processes as a result of DFATD support.	Degree to which, on a scale of 1 to 5, international partners are better able to enhance or maintain participation in democratic decision-making processes as a result of DFATD support.	Obtain baseline information
Increased promotion, protection, and respect for rule of law and human rights, including religious freedom, as a result of DFATD support.	Degree to which, on a scale of 1 to 5, international partners are better able to protect and promote the rule of law and human rights, including religious freedom, as a result of DFATD support.	Obtain baseline information
Increased civil society influence on the responsiveness of public institutions to the needs and rights of people and entities as a result of DFATD support.	Degree to which, on a scale of 1 to 5, civil society partners in select countries have greater capacity to seek to influence laws and regulations that respond to the needs and rights of peoples as a result of DFATD support.	Obtain baseline information

Planning highlights

DFATD will provide country-level program-based support to strengthen democracy, the rule of law, respect for human rights and the rights of vulnerable groups, within a coherent and robust framework aligned with Canada's values and interests.

Programming support will also be provided to advance the fundamental right of freedom of religion in countries and regions where freedom of religion or beliefs is under threat, as well as to support work to end child, early and forced marriage.

Canada will continue its leadership in advancing democracy abroad by advocating or providing support for:

- civil society and civil society organizations;
- electoral processes and institutions;
- independent media and internet freedom;
- legislatures and other representative bodies;
- rule of law, including an impartial, accessible and effective judicial system;
- protection of human rights; and
- representative, policy-based and sustainable pluralistic political party systems.

In particular, DFATD will leverage resources, expertise and innovation through effective partnerships with Canadian and developing country civil society organizations.

2.3.2 Program: International Development

Description: This program contributes to poverty alleviation by providing long-term support in developing countries that have demonstrated a capacity to effectively plan and advance poverty reduction initiatives. Priority programming themes draw on Canada's expertise, including sustainable economic growth, children and youth, and food security. A key Canadian initiative included in this program is Canada's commitment to Maternal, Newborn, and Child Health.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
2,491,018,462	2,497,543,949	2,513,160,007	2,483,812,370	760	767	767

Expected Results	Performance Indicators	Targets
Improved sustainable economic prosperity for the poor, particularly women and youth, in countries where DFATD engages in development programming.	Income growth among the bottom 40% of households in countries in which DFATD engages.	Obtain baseline information
Increased well-being and empowerment of children and youth in countries where DFATD engages in development programming.	Under five child mortality rate in countries where DFATD engages.	Obtain baseline information
Increased food security for food insecure populations, in countries where DFATD engages in development programming.	% of total of households that are food secure in countries where DFATD engages.	Obtain baseline information

Planning highlights

Canada will continue to engage with 25 countries of focus and 12 additional development partner countries,[19] chosen based on their needs, their capacity to benefit from Canada's assistance, and their alignment with Canadian foreign policy priorities.

Sustainable economic growth and poverty reduction will be promoted by improving regulatory and investment climates, including enhancing public sector accountability and transparency, supporting the integration of small-scale enterprises into national, regional and global value chains, and improving the skills of women and men in poverty to enhance their ability to take advantage of labour market opportunities.

A better future for children and youth in developing countries will be fostered through targeted education and child-related services. Further to the Prime Minister's announcement of an additional $3.5 billion for maternal, newborn and child health (MNCH) between 2015 and 2020, DFATD will emphasize four areas of MNCH programming (see details in section 2.3.2.2).

Food security will continue to be a priority area in 2015–16. The department will improve the production capacity of small-holder farmers, with a focus on locally adapted agricultural techniques, improving the nutrition value of foods and assisting small enterprises to access business services such as micro-credit and insurance in order to increase crop yields and to tap into greater agricultural value chains.

In order to further leverage Canadian resources, expertise and innovation, DFATD will encourage non-traditional actors such as private sector, diaspora and science and technology organizations to engage

[19] For a list of countries of focus and development partner countries, refer to DFATD's website at www.international.gc.ca/development-developpement/countries-pays/index.aspx?lang=eng.

alongside traditional development actors. It will also work to increase mutual accountability with partners for more effective and transparent results.

Three cross-cutting themes—environment, gender equality and governance—will continue to be integrated into international development programming to ensure sustainability of Canada's investments.

2.3.2.1 Sub-Program: Sustainable Economic Growth

Description: This sub-program helps developing countries improve their capacity to manage and grow their economies and increase economic opportunities for their citizens. It focuses on improving the broad investment climate, enabling the growth of small-scale businesses, especially those led by women, and investing in the employment and entrepreneurial skills of individuals, particularly women and youth.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
776,937,103	803,479,400	819,577,133	223	226	226

Expected Results	Performance Indicators	Targets
Strengthened investment climate of regions and countries in a sustainable way in countries where DFATD engages in development programming.	# (out of total) of recommended laws, regulations, amendments and/or codes enacted, eliminated and/or revised to support lasting, inclusive and environmentally sustainable economic growth in countries where DFATD engages.	Obtain baseline information
Increased access to business development and financial services for micro, small and medium-sized enterprises, particularly those led by women, in countries where DFATD engages in development programming.	# of micro, small and medium-sized enterprises benefiting from business development services and/or with access to financial services (including micro finances) in countries where DFATD engages.	Obtain baseline information
Increased participation of individuals, particularly women and youth, in economic activities in countries where DFATD engages in development programming.	# of people with jobs following completed training in countries where DFATD engages.	Obtain baseline information

Planning highlights

To stimulate opportunities for all, including women, DFATD will create an enabling environment for micro, small and medium-sized enterprises to flourish. The broad investment climate will be improved through transparent effective regulation, respect for the rule of law and increased accountability of public institutions.

DFATD will assist countries in accessing and managing financing for capital projects such as large infrastructure projects. This will be achieved through the department's Trade and Investment for Growth program in Asia, and through partnerships with the G-20 Global Infrastructure Initiative and the World Bank's Global Infrastructure Facility.

The climate for foreign direct investment in developing countries will be improved by building their capacity to regulate and supervise markets and banking, including establishing legal and financial frameworks that are operated in a transparent fashion with appropriate checks and balances within civil society.

Canada will chair the Steering Committee for the Redesigning Development Finance Initiative—an initiative of the World Economic Forum and the Organisation for Economic Co-operation and Development. This initiative expands opportunities for non-traditional actors (private sector, philanthropists) to invest in developing countries through innovative financial products, improved risk mitigation and concessional finance tools.

DFATD will target priority sectors such as natural resource governance and agriculture. These initiatives will:

- assist developing countries to meet their commitments under the Extractives Industries Transparency Initiative regarding the transparent and socially responsible management of their extractives sector;
- strengthen the partnership with the Canadian International Resources and Development Institute to leverage the extractive expertise of the Canadian private sector in stimulating economic growth in developing countries;
- help DFATD's Extractive Cooperation for Enhanced Economic Development program drive new and innovative projects in Africa's extractives sector; and
- improve the productivity and capacity of micro, small and medium-sized enterprises and cooperatives, and help them integrate into local, regional and global value chains. This work is also linked to DFATD's food security objectives.

Skills and the rights of workers and women's economic empowerment will be strengthened to ensure that the poor are able to take advantage of economic opportunities.

2.3.2.2 Sub-Program: Children and Youth, Including Maternal, Newborn and Child Health

Description: This sub-program contributes to the well-being and empowerment of children and youth in targeted developing countries by improving maternal, newborn and child health services, increasing equitable access to quality education and learning opportunities, and enhancing protection from violence, exploitation and abuse.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
1,209,405,468	1,208,447,123	1,167,445,848	291	295	295

Expected Results	Performance Indicators	Targets
Increased equitable access to integrated and comprehensive health services for children and mothers in countries where DFATD engages in development programming.	# of women with a live birth who received antenatal care by a skilled health provider in countries where DFATD engages.	Obtain baseline information
Increased completion of quality basic education and learning opportunities by girls, boys and youth in countries where DFATD engages in development programming.	# of boys and girls that complete a basic education in countries where DFATD engages.	Obtain baseline information
Enhanced protection of girls, boys and youth in countries where DFATD engages in development programming.	# of vulnerable girls and boys reached with child protection services in countries where DFATD engages.	Obtain baseline information

Planning highlights

DFATD will engage in the following four maternal, newborn and child health programming areas:

- strengthening of health systems to improve appropriate health service access and delivery at the local level by training more health workers and facilitating access for mothers and children to necessary health care facilities and interventions;
- reduction of the burden of diseases that are killing mothers and children by increasing the coverage of interventions proven to address the main causes of death in mothers, newborns and children;
- improvement of nutrition by increasing access to healthy and nutritious food and nutritional supplements aimed at reducing mortality, especially among newborns; and
- enhancement of accountability for results to improve transparency and the quality of statistics and information made available to the public.

Canada will support improvements to civil registration and vital statistics in targeted developing countries to increase access to government services and to strengthen data available to guide effective policy development.

The Global Financing Facility for Every Woman and Every Child initiative will be supported to advance the coordinated financial infrastructure necessary to mobilize the capital required for enhanced health services for women and children.

As part of its MNCH objectives, Canada will continue to work with Gavi, the Vaccine Alliance, to provide children in Gavi-eligible countries with access to life-saving vaccines.

The future of children and youth will be improved through education and safety and security programming. This will consist of engaging educational and other community institutions in Canada and in developing countries including conflict-affected states to: provide

- improve the quality, accessibility and equitable delivery of gender-sensitive basic education services and enhance retention rates at the primary level; and
- increase the safety and security of children, provide child services including protecting child rights, removing impunity for those that victimize children and decrease child, early and forced marriage.

Canada will continue to assist Jordan to strengthen its education system, strained under the influx of Syrian refugees, to improve quality and inclusiveness through the No Lost Generation initiative.

2.3.2.3 Sub-Program: Food Security

Description: This sub-program contributes to food security in developing countries by increasing sustainable agricultural production and productivity of small-holder farms, and strengthening agricultural innovation systems. It also promotes consumption of nutritious foods or supplements for food to insecure, undernourished or food aid dependent families.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
336,081,493	323,861,190	322,832,728	117	117	117

Expected Results	Performance Indicators	Targets
Increased sustainable agricultural production and productivity for rural small-holder farmers, in countries where DFATD engages in development programming.	# of farmers supported to sustainably increase production in countries where DFATD engages.	Obtain baseline information
Strengthened agricultural innovation systems in countries where DFATD engages in development programming.	# of farmers using agricultural innovation in countries where DFATD engages.	Obtain baseline information
Enhanced consumption of nutritious foods or supplements for food insecure, undernourished or food aid dependent populations in countries where DFATD engages in development programming.	# of people reached through DFATD's nutritional programming in countries where DFATD engages.	Obtain baseline information

Planning highlights

The department will continue to work with partners to reduce hunger and under-nutrition for the most vulnerable populations, with a focus on sustainable, locally-adapted agricultural development and improving productivity for smallholder farms. Assistance will also be provided to smallholder farmers to access and use resources needed to improve their market access and tap into agricultural value chains.

Canadian expertise in the agri-food sector will be leveraged, such as climate-smart agriculture, to support innovative technologies and agricultural practices that stimulate growth and enhance resilience and adaptability of communities and households.

Nutrition will be improved through better access to and utilisation of nutritious foods, with an emphasis on promoting links to nutrition-sensitive agriculture. Women's economic empowerment will be promoted to enable women to become leaders and entrepreneurs in the agriculture sector. The department will support programming that builds and maintains economic environments that facilitate responsible and sustainable investments in agriculture and allow a wide range of stakeholders to connect to markets and benefit from opportunities.

The department will continue to support the effective, efficient and timely provision of food assistance and nutrition interventions in humanitarian emergencies and situations of acute food insecurity.

Food security innovative research will continue to be promoted through the Canadian International Food Security Research Fund, co-managed by the International Development Research Centre and DAFTD in order to improve nutrition, agriculture technologies and productivity further.

2.3.2.4 Sub-Program: Multisector Assistance, Social Development, and Development Engagement

Description: This sub-program provides development assistance that complements targeted interventions of other development programming, and enables the continued engagement of Canadians as global citizens. It includes programming in health and social services that does not specifically target children and youth, including the prevention and treatment of communicable diseases.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
175,119,885	177,372,294	173,956,661	129	129	129

Expected Results	Performance Indicators	Targets
Increased effectiveness of multilateral and global development organizations supported by DFATD.	% (out of total) of organizations funded by DFATD, assessed by the Multilateral Organisation Performance Assessment Network during the reporting period receiving a score of "adequate" on their development effectiveness ratings.	Obtain baseline information
Increased engagement of Canadians as global citizens.	# of Canadians engaged as global citizens to support international development efforts in Canada and abroad as a result of DFATD support.	Obtain baseline information
Enhanced prevention and treatment of communicable diseases in countries where DFATD engages in development programming.	# of people supported to fight communicable diseases in countries where DFATD engages.	Obtain baseline information

Planning highlights

DFATD will work with the Multilateral Organisation Performance Assessment Network to assess multilateral organizations' institutional effectiveness, performance and achievement of results, and to help ensure that multilateral organizations that are funded by DFATD deliver results on the ground.

The department will implement its civil society engagement policy to enhance effective development engagement with Canadian, as well as international and developing country civil society organizations, including by broadening the base of Canadian partners.

The prevention and treatment of communicable diseases will continue through contributions to initiatives such as the Global Fund to Fight AIDS, Tuberculosis and Malaria.

DFATD will complement other targeted development interventions through initiatives to promote gender equality and by addressing climate change challenges and further leveraging resources, expertise as well as innovation.

2.3.3 Program: International Humanitarian Assistance

Description: Through this program, DFATD reduces the vulnerability of people in crisis situations such as during armed conflicts, famine and natural disasters by providing timely and appropriate food, water, shelter, protection and other humanitarian assistance. It also provides long-term institutional support to key humanitarian assistance partners to ensure that they are empowered to fulfill their mandates.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
390,590,204	390,853,336	386,530,825	390,446,911	44	45	45

Expected Results	Performance Indicators	Targets
Reduced vulnerability of crisis-affected people, especially women and children, in countries where DFATD engages in humanitarian assistance.	# of beneficiaries who receive emergency food assistance (and nutrition assistance) in countries where DFATD engages.	Obtain baseline information
	# of refugees and internally displaced persons assisted and protected through Canadian humanitarian assistance in countries where DFATD engages.	Obtain baseline information

Planning highlights

DFATD will continue to improve Canada's capacity to respond to humanitarian needs arising from urgent events and ongoing crises in developing countries by improving the predictability, timeliness and flexibility of its humanitarian support, in alignment with the principles of good humanitarian donorship.

The department will participate in preparations for the first World Humanitarian Summit in 2016 to ensure the development of concrete outcomes for the humanitarian system that will:

- facilitate capacity to deliver core humanitarian objectives;
- strengthen preparedness and resilience; and
- address the humanitarian-development divide.

2.3.3.1 Sub-Program: Humanitarian Programming

Description: This sub-program delivers timely and effective humanitarian assistance to crisis-affected populations in developing countries.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
272,487,102	271,468,273	273,444,820	24	25	25

Expected Results	Performance Indicators	Targets
Enhanced DFATD response to humanitarian crises in countries where Canada engages in humanitarian assistance.	# of countries facing complex emergencies, with identified humanitarian needs, responded to by DFATD.	Obtain baseline information

	# of natural disasters, with identified humanitarian needs, responded to by DFATD.	Obtain baseline information

Planning highlights

Canada's humanitarian assistance will continue to be timely, effective and needs-based, in keeping with the principles of good humanitarian donorship. Responses will also explore opportunities to strengthen the resilience of vulnerable populations in order to establish a firmer foundation for recovery and will have a focus on child protection and access to education. Vulnerable groups will receive specific protection responses aimed at addressing issues such as sexual and gender-based violence or meeting the specific protection needs of children, including through education.

DFATD's Stabilization and Reconstruction Task Force will continue to lead Canada's whole-of-government response to humanitarian crises and to strengthen its preparedness to respond to large-scale crises. This will include improving the monitoring and evaluation of its effectiveness and sharing lessons learned in a timely manner.

2.3.3.2 Sub-Program: Partners for Humanitarian Assistance

Description: This sub-program provides long-term institutional support to key humanitarian assistance partners to improve their effectiveness and ensure continued capacity to deliver humanitarian assistance in an ever-evolving global political and environmental context.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
118,366,234	115,062,552	117,002,091	20	20	20

Expected Result	Performance Indicator	Target
Improved effectiveness of humanitarian action by the international humanitarian system.	Degree to which, on a scale of 1 to 5, progress was made on the implementation of the Inter-Agency Standing Committee's Transformative Agenda.	Obtain baseline information

Planning highlights

The global humanitarian system's capacity to provide assistance and protection will be strengthened by enhancing the ability of key partners to respond to humanitarian crises. This will include support for the Inter-Agency Standing Committee's Transformative Agenda, which focuses on improving system-wide leadership, coordination, and accountability.

The department's strategic partnership with the Canadian Red Cross will continue, working cooperatively to build the disaster preparedness and response capacities of select National Red Cross and Red Crescent Societies in the Americas and in Africa. This partnership will enhance Canada's ability to respond to humanitarian crises abroad through the deployment of delegates, relief supplies and field hospitals.

Canada's participation in the 32nd International Conference of the Red Cross and Red Crescent movement in December 2015 will highlight Canada's strong commitment to international humanitarian action, and contribute to Canada's position as a policy leader on emerging global governance issues in the humanitarian and security fields.

DFATD will work in a timely manner with Canadian organizations to respond effectively to humanitarian crises, including working with non-traditional partners such as diaspora groups, in order to disperse aid more rapidly.

2.4 Strategic Outcome 4: Canada's Network Abroad - The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

2.4.1 Program: Mission Network Governance, Strategic Direction and Common Services

Description: Through this program, DFATD provides governance, strategic direction and leadership, manages change, delivers services and provides infrastructure to the mission platform.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
603,804,537	718,542,780[20]	622,139,927[21]	614,756,408	4,274	4,251	4,237

Expected Results	Performance Indicators	Targets
Efficient and cost-effective common services and support for Canada's representation abroad are provided.	Degree to which, on a scale of 1 to 5, DFATD cooperates with mission partners to ensure that common service standards are clearly defined and common services are sustainably delivered.	4
	Degree to which, on a scale of 1 to 5, the International Platform Branch enables the department to achieve its international priorities through sound governance, strategic direction, and the provision of efficient and cost-effective common services.	4

Planning highlights

Strategic direction and leadership will ensure that the delivery of services, infrastructure and timely support to the entire mission network abroad will be provided through risk management, corporate planning, governance, and performance assessment.

DFATD will continue to focus on collaboration within the department, and with partner departments and like-minded governments to improve client-service capacity and initiatives related to automation, physical resources, procurement modernization, Foreign Service Directives, locally engaged staff and information management/information technology.

Common service delivery points will be leveraged to optimize efficiencies and coordinate and minimize risks.

Missions will remain secure, personnel will remain safe, and government and partner assets, infrastructure and information will continue to be protected abroad through the implementation of security measures, policies, practices and training.

2.4.1.1 Sub-Program: Management of Common Services

Description: This sub-program provides the costing framework for common services, such as logistics support, banking and financial services, procurement and diplomatic mail services, at Canada's missions abroad so that clients and partners at missions receive cost-effective and efficient common services and infrastructure support.

[20] The variance of approximately $115 million between Main Estimates and Planned Spending for 2015–16 is due to the carry forward in DFATD's planned Operating Budget ($35 million) and planned Capital Budget ($61 million) from 2014–15, increased planned funding in paylist expenditures ($8 million), an increase in LES salary revisions ($3 million) and funding requests for missions ($7 million).

[21] The decrease of approximately $96 million in Planned Spending from 2015–16 to 2016–17 is due to the carry forward in DFATD's Operating Budget ($35 million) and Capital Budget ($61 million) from 2014–15.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
122,775,055	114,943,448	115,180,246	2,239	2,232	2,230

Expected Results	Performance Indicators	Targets
Canadian missions abroad and mission partners receive timely and cost-effective common services and mission network support.	% of service standard response times in compliance with the Service Level Agreement (diplomatic mail, procurement/logistics).	75%
	% of common-service requests (transportation, materiel/property) actioned within service standards.	Obtain baseline information
	% of common-service requests (materiel/property) re-opened by clients after completion.	Obtain baseline information
Compensation and benefits services are provided in a timely and accurate manner.	% of partners who agree that human resources services were in compliance with established service standards.	75%

Planning highlights

The management of common services delivery at Canada's network of missions abroad will continue to be improved through:

- the modernization of policies, risk management, and methodologies related to the common services costing framework;
- enhanced mission planning and forecasting capacity, including updates to Strategia (an integrated mission planning and prioritizing tool) in order to improve mission budget planning, service standards, human resource services, and the coordination, communication and reporting of mission activities and results;
- the completion of regionalized networks in Africa and South America by the end of the 2015–16 fiscal year; and
- the development and refinement of tools, training and business processes related to the management of locally engaged staff (LES), including the LES classification process, and a monitoring framework that will continue to assess the efficiency and effectiveness of overseas classification activities.

2.4.1.2 Sub-Program: Real Property

Description: This sub-program facilitates centralized decision making on property planning and project management so that the Government of Canada receives timely and cost-effective property services and maintenance in support of its programs abroad.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
413,182,409	330,530,500	329,706,192	156	148	140

Expected Results	Performance Indicators	Targets
Canadian missions abroad and mission partners receive timely and efficient real property services in support of programs abroad.	% of program managers who indicate that the mission platform offers functional real property for the delivery of their programs.	85%
	% of operating and capital dollars (excluding rents) re-invested to preserve the value of Crown assets.	4%[22]

[22] It is industry practice to re-invest 2% of operating dollars and 2% of capital dollars to preserve the value of assets. TBS accepts this 4% target as a general guideline for departments.

Planning highlights

Canada's representation abroad, including departmental and other clients, will be supported by the efficient and financially responsible management of real property over its life cycle.

Property planning, including office and staff accommodation, asset management, project delivery, physical security, and maintenance and materiel services, will be managed efficiently to ensure that property projects are completed on time and within budget.

DFATD will continue to take measures to ensure prudent stewardship of Canada's assets abroad, and taxpayer dollars, by implementing the Official Residences Rightsizing strategy and rent ceilings for staff quarters for leased accommodations, and by renewing or replacing leases with more cost-effective options.

The safety and security of staff and assets abroad will be supported through the ongoing implementation of physical security measures under the Critical Infrastructure Protection Program, the Strengthening Security at Missions Abroad envelope, the mitigation of seismic risks to Crown-owned properties, and the continued and timely physical-security response to emerging crises.

2.4.1.3 Sub-Program: Security

Description: This sub-program provides cyclical on-site security inspections complemented by ongoing risk assessments and safety audits to ensure that missions are secure, personnel are safe, and federal partners' and other co-locators' assets and information are protected at missions abroad. It includes the implementation of the Departmental Security Plan, through which work in this sub-program is coordinated and monitored.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
63,222,333	59,085,142	52,392,132	264	261	257

Expected Results	Performance Indicators	Target
Missions are secure, personnel are safe, and government and partner assets and information are protected at missions abroad.	Degree to which, on a scale of 1 to 5, the implementation of security measures to address the priority risks identified in the Departmental Security Plan are on track to be completed as planned.	4

Planning highlights

DFATD continues to place high importance on safety and security at missions abroad. The security of Canadian government personnel, assets, and information will be strengthened through the implementation of the integrated Departmental Security Plan and domestic security strategy, which include:

- new equipment and infrastructure updates;
- up-to-date planning instruments, policies and procedures;
- an effective departmental and interdepartmental governance structure;
- improved security awareness and training; and
- a rigorous program of inspections.

In support of risk-based security practices, DFATD will formalize a corporate risk-based approach and strengthen linkages with vulnerability and risk assessments. This will include:

- improved tools to support risk assessment;
- gains in efficiency and effectiveness through a process that will be standardized across programs and missions;
- better understanding of the work environment at missions for all staff;

- stronger analytical capacity; and
- reinforced synergies between missions and headquarters through integrated mission and branch business planning.

The Strengthening Security at Missions Abroad Fund and the Critical Infrastructure Protection Program will continue to allow the department to adapt to the changing nature of security needs.

2.4.1.4 Sub-Program: Information Management/Information Technology (IM/IT)

Description: This sub-program facilitates the dissemination of service standards and delivers IM/IT services across Canada's network of missions abroad.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
45,233,771	43,859,256	43,867,555	259	255	255

Expected Result	Performance Indicators	Targets
Efficient and cost-effective information management/ information technology (IM/IT) services are delivered.	% of mission procurement requests for IM/IT goods and services made using Shop@DFATD that met service delivery standards.	80%
	% of mission call centre requests for IM services addressed that met service delivery standards.	95%
	% of mission call centre requests for IT services addressed that met service delivery standards.	95%

Planning highlights

DFATD will continue the renewal of its IM/IT infrastructure, related policies and practices to maximize the effectiveness of the IM/IT program abroad. Business innovation and secure and reliable IM/IT services will be provided, enabling the department to achieve its business objectives and help advance Canada's international engagement.

In partnership with Shared Services Canada, the department will ensure it is able to continue its operations in an international environment characterized by rapid technological change and meet its commitments under the government-wide Blueprint 2020 initiative.

DFATD will also ensure all employees are aware of the importance of managing departmental information as a strategic asset and of their role in information management (IM). There will be regular monitoring and assessment of IM resources, training and awareness needs and coordinating IM activities to meet these needs.

2.4.1.5 Sub-Program: Locally Engaged Staff Supporting Other Government Departments

Description: This sub-program enables locally engaged staff supporting other government departments at missions to receive timely and efficient salary payments.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
74,129,212	73,721,581	73,610,283	1,356	1,355	1,355

Expected Results	Performance Indicators	Targets
Locally engaged staff (LES) supporting other government departments (OGDs) receive timely and cost-effective salary determination.	% of LES supporting OGDs managed according to updated Terms and Conditions of Employment.	90%
	% of salary adjustments to LES supporting OGDs implemented in a timely manner.	90%

Planning highlights

DFATD will continue to ensure that its mission network abroad is a workplace of choice, attracting and retaining locally engaged professionals in support of Canada's international agenda. This will be achieved in part through the continued implementation of the Total Compensation Review Strategy.

As part of a multi-year project in collaboration with the Public Service Commission and the Treasury Board Secretariat, the department will develop and implement an enhanced regulatory framework in order to modernize the legal framework for engagement of local staff.

2.4.2 Program: Management of Government of Canada Terms and Conditions of Employment Abroad

Description: This program is the vehicle through which the department and central agencies manage statutory payments to Government of Canada employees abroad, both Canada-based staff and locally engaged staff.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
195,598,665	199,725,582	195,676,248	195,697,658	66	65	65

Expected Results	Performance Indicators	Targets
The department provides leadership to interdepartmental governance structures and the National Joint Council on Foreign Service Directives (FSD) policies.	Degree to which, on a scale of 1 to 5, the department demonstrated leadership in the interdepartmental governance structures and National Joint Council on FSD policies.	4
FSD and LES benefits are paid pursuant to the required terms and on a timely and accurate basis.	% of required FSD payments to Canada-based staff that were made accurately and within established service standards.	80%
	% of required payments to service providers that were made accurately and within established service standards.	75%

Planning highlights

DFATD will continue to ensure the efficient administration of the terms and conditions of employment abroad. Effective governance and oversight will increase participation in local social security programs and ensure the sustainable management of locally engaged staff (LES) pension plans, payments and insurance benefits. It will also ensure sustainable management of Foreign Service Directives (FSD), including benefits, allowances and conditions of employment for Canada-based staff serving abroad and their dependents.

DFATD will continue its leadership and engagement in the National Joint Council cyclical review of the FSD, and in related interdepartmental governance structures to ensure appropriate and timely delivery of Government of Canada benefits, including the FSD, LES allowances, insurance, pensions, social security and other benefits.

2.4.2.1 Sub-Program: Administration of Foreign Service Directives

Description: This sub-program delivers Foreign Service Directives benefits and services.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
145,223,806	141,302,780	141,323,499	45	45	45

Expected Results	Performance Indicators	Targets
Canadian-based staff (CBS) and their dependents are satisfied with services related to allowances and other benefits they receive under the Foreign Service Directives (FSD).	% of CBS (CBS at missions and CBS who relocated back to Canada or to missions) who responded that they were satisfied with FSD services.	75%
CBS and their dependents have a good level of knowledge and awareness of FSD benefits and related services.	% of CBS (CBS at missions and CBS who relocated back to Canada or to missions) who responded that they had a good awareness of FSD benefits, policy and procedures.	75%

Planning highlights

Financial management of Foreign Service Directives (FSD) will be strengthened by:

- refining the forecasting model and enhancing tracking and monitoring;
- leading DFATD's participation in the National Joint Council FSD cyclical review;
- enhancing client knowledge of the FSDs;
- integrating monthly allowances into the FSD Portal; and
- improving monthly statements and automating related requests.

DFATD will increase efficiency in service delivery through revised business practices and consolidation of the FSD Portal to automate allowance authorizations and transactions.

Knowledge and awareness of FSD benefits and related services will be ensured as a result of focused outreach to Canada-based staff at headquarters and missions, and via pre-posting briefings.

2.4.2.2 Sub-Program: Administration of Locally Engaged Staff Pension, Insurance and Social Security Programs

Description: This sub-program administers pension and insurance plans and enrolment in local social security programs for locally engaged staff (LES) who work at Canada's missions abroad. This includes providing information regarding pensions, insurance, social security programs and delivering of timely and accurate payments to LES.

Financial Resources (dollars)			Human Resources (FTEs)		
2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
54,501,776	54,373,468	54,374,159	21	20	20

Expected Result	Performance Indicators	Targets
Timely and accurate pension, insurance and social security services are delivered.	% of Locally Engaged Staff (LES) who indicated they were aware of where to obtain information on pensions, insurance and social security programs and appropriate service standards.	75%
	% of LES who received services within service standards pertaining to pensions, insurance and social security programs.	75%

Planning highlights

Through the Total Compensation Review Strategy, DFATD will continue to analyze all elements of compensation and benefits in order to update the Terms and Conditions of Employment for locally engaged staff, including the LES compensation packages worldwide. It will continue to manage locally engaged human resources and compensation processes with effective oversight and risk management, and with governance provided by the Locally Engaged Staff Pension and Benefits Governance Committee.

2.5 Internal Services

Description: The Internal Services program provides the essential support functions that enable DFATD to carry out its mandate, including governance and management support, resource management services and asset management services.

Financial Resources (dollars)				Human Resources (FTEs)		
2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16	2016–17	2017–18
270,825,672	293,332,857[23]	281,233,424[24]	281,318,421	1,723	1,754	1,754

Planning highlights

DFATD's internal services providers will continue to strive for excellence in management performance and accountability. Strategic governance of the department will be provided through the four Deputy Ministers, the Executive Board and other senior governance committees to ensure sound management of financial and human resources and alignment of departmental operations with the government's priorities.

DFATD will build on its achievements as an amalgamated department toward greater gains in efficiency. Following reductions in duplicate corporate functions, similar exercises will be conducted across the department to find further efficiencies. The departmental accommodations strategy and the harmonization of email systems and directories will be fully implemented in 2015.

Corporate planning will be improved through integration of planning, performance and risk management practices with DFATD's new Program Alignment Architecture, including enhanced alignment of executive performance management agreements with their respective business plans. Integrated geographic and mission planning and reporting will be supported by innovative tools such as Strategia and My International.

Canada's foreign policy priorities, programs and achievements will be communicated to Canadians and international audiences through a mix of traditional and innovative tools, products and services. DFATD will further develop and enforce policies that manage communications risk, crisis communications, web and electronic communications, and DFATD's international brands.

Departmental clients and the Government of Canada will be supported through the provision of legal services in relation to international law, including mitigation of legal risks, authentication of documents for the public, maintenance of Canada's treaty registry, and provision of legal advice.

International assistance envelope resources, priorities and performance are effectively managed by providing leadership in integrated planning, management and reporting.

[23] The variance of approximately $23 million between Main Estimates and Planned Spending in 2015–16 is primarily due to an increase in planned funding for paylist expenditures ($12 million) and a carry forward in DFATD's planned Operating Budget ($10 million) from 2014–15.

[24] The decrease of approximately $12 million in Planned Spending from 2015–16 to 2016–17 is primarily due to a carry forward in DFATD's Operating Budget ($10 million) from 2014–15.

Effective internal audit, evaluation and inspection functions will ensure that senior management is well informed on risks, governance and control issues, program performance, values and ethics, and the strength of DFATD's management practices.

DFATD will continue to refine internal financial controls, optimize the Chief Financial Officer Model, standardize grants and contributions programming and life-cycle management, and enhance financial planning through the Financial Management System.

IM/IT business solutions and tools will be implemented and managed by fostering innovative strategic partnerships throughout the organization and leveraging of whole-of-government technology and enterprise-wide solutions in cooperation with Shared Services Canada.

DFATD will continue to build a more flexible, integrated workforce through its progress toward amalgamation objectives. DFATD's Human Resources (HR) Strategy will address structural HR issues by redefining mobility and rotationality, developing talent management approaches for EX-level and non-EX-level employees, and improving the alignment of HR policies, practices, workforce classifications and tools with the needs of the department.

Through its Procurement Modernization Initiative, DFATD will continue to update materiel management service standards, policies and oversight functions.

Section III: Supplementary Information

3.1 Future-oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection provides a general overview of the department's operations. The forecasted financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to increase transparency and improve financial management.

Amounts will differ because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, is available on DFATD's website.[25]

Future-oriented condensed statement of operations

For the year ended March 31 (dollars)

Financial Information	Estimated Results 2014–15	Planned Results 2015–16	Change
Total expenses	5,555,456,042	5,516,719,925	(38,736,117)[26]
Total revenues	44,760,823	45,166,747	405,924
Net cost of operations	5,510,695,219	5,471,553,178	(39,142,041)

3.2 List of Supplementary Information Tables

The supplementary information tables listed in the 2015–16 Report on Plans and Priorities can be found on DFATD's website.[27]

Departmental Sustainable Development Strategy

Details on Transfer Payment Programs

- Anti-Crime Capacity Building Program (ACCBP)
- Canada Fund for Local Initiatives (CFLI)
- Commonwealth Secretariat
- Counter-Terrorism Capacity Building Program (CTCBP)
- Food and Agriculture Organization of the United Nations (FAO)
- Global Commerce Support Program (GCSP)
- Global Partnership Program (GPP)
- Global Peace and Security Fund (GPSF)
- Grants and contributions in aid of academic relations
- Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada
- International Atomic Energy Agency (IAEA)
- International Criminal Court (ICC)
- International Development Assistance
- International Financial Institutions
- International Labour Organization (ILO)

[25] www.international.gc.ca/finance/index.aspx?lang=eng&view=d

[26] The variance between Estimated Results for 2014-15 and Planned Results for 2015-16 for total expenses is less than 1%. This variance is primarily due to changes in forecast and planned authorities from year to year and reductions in severance liabilities in 2014-15.

[27] http://www.international.gc.ca/department-ministere/plans/index.aspx?lang=eng

- Investment Cooperation Program (INC)
- North Atlantic Treaty Organization (NATO) Civil Administration
- Organisation for Economic Co-operation and Development (OECD)
- Organisation internationale de la Francophonie (OIF)
- Organization for Security and Co-operation in Europe (OSCE)
- Organization of American States (OAS)
- Projects and development activities resulting from Francophonie summits
- United Nations Educational, Scientific and Cultural Organization (UNESCO)
- United Nations Organization (UN)
- UN peacekeeping operations
- World Health Organization (WHO)
- World Trade Organization (WTO)

Disclosure of Transfer Payment Programs Under $5 Million

Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years

3.3 Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations publication.[28] The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

[28] www.fin.gc.ca/purl/taxexp-eng.asp

Section IV: Organizational Contact Information

Foreign Affairs, Trade and Development Canada (DFATD)
Tel.: 1-800-267-8376 (toll-free in Canada);
613-944-4000 (National Capital Region and outside Canada)
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1-800-394-3472 (toll-free from the U.S. and Canada only)
Fax: 613-996-9709
www.international.gc.ca

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Foreign Affairs, Trade and Development Canada
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613-944-4000 (National Capital Region and outside Canada)
Fax: 613-996-9709

Other Portfolio Related Contacts

Canadian Commercial Corporation
50 O'Connor Street, Suite 1100
Ottawa, ON K1A 0S6
Tel.: 1-800-748-8191 (toll-free in Canada); 613-996-0034 (National Capital Region and outside Canada)
Fax: 613-995-2121
www.ccc.ca

Export Development Canada (EDC)
150 Slater Street
Ottawa, ON K1A 1K3
Tel.: 613-598-2500 (local); 1-800-267-8510 (toll-free North America)
TTY: 1-866-574-0451
www.edc.ca

International Development Research Centre (IDRC)
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Ottawa, ON K1G 3H9
Tel.: 613-236-6163
Fax: 613-238-7230
www.idrc.ca

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TTY: 613-239-5090; 1-866-661-3530 (toll-free)
Fax: 613-239-5063
www.ncc-ccn.gc.ca/

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.